



# FY 2025

# Operating Budget

Montgomery County Public Schools  
Rockville, Maryland

Fiscal and School Year Ending June 30, 2025

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

[www.montgomeryschoolsmd.org/budget](http://www.montgomeryschoolsmd.org/budget)





## **VISION**

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

## **MISSION**

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

## **CORE PURPOSE**

*Prepare all students to thrive in their future.*

## **CORE VALUES**

*Learning  
Relationships  
Respect  
Excellence  
Equity*

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## MONTGOMERY COUNTY PUBLIC SCHOOLS

*Expanding Opportunity and Unleashing Potential*

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

December 20, 2023

Dear Members of the Board of Education:

I am pleased to submit my Recommended Fiscal Year (FY) 2025 Operating Budget for Montgomery County Public Schools (MCPS) for your consideration. The Recommended FY 2025 Operating Budget continues our focus on students, classrooms, and schools. This budget focuses on supporting our students and accelerating learning and innovative responses to pandemic recovery to ensure all students are prepared to thrive in their future and to be college, career, and community-ready. The theme for this year's operating budget is "a pathway to a brighter future for our students".

This Recommended FY 2025 Operating Budget maintains and builds on the significant investments we made in our FY 2024 Operating Budget with continued investments in our staff across the district who teach and support our 160,000 students. In addition, the Recommended FY 2025 Operating Budget provides important funding to support our projected enrollment and the impact that inflation has on our teaching, learning, and operations. This budget addresses the expiration of the COVID-19 funding that we had received from the federal government, and also it meets the mandates of the landmark *Blueprint for Maryland's Future* (Blueprint) legislation. The budget continues to support the MCPS strategic plan and the Board of Education's priorities that it outlined in its meeting on July 20, 2023.

Recently, we announced that more MCPS students in kindergarten through Grade 2 are meeting or exceeding benchmarks as of fall 2023, according to the latest state assessments. In fact, the largest percent increases were in our students of color including our Black or African and our Hispanic/Latino students, as well as students receiving free and reduced-price meals and special education services. While United States President Joseph R. Biden Jr., declared that the COVID-19 national emergency itself had ended several months ago, we knew that our recovery in the classroom would not be immediate. We are pleased to see these results and will continue to monitor and report on all mathematics and literacy results from all classes moving forward. The investments in our school district are starting to show positive results. Now is not the time to pause but to continue to support our students.

My Recommended FY 2025 Operating Budget for MCPS totals \$3,322,303,371. This budget recommendation is an increase of \$157,296,220 (4.97 percent) compared to the current FY 2024 Operating Budget. The overall increase in funding for FY 2025 is needed to provide competitive salaries for our staff; respond to the Blueprint mandates; address the federal pandemic funding, Elementary and Secondary School Emergency Relief Fund (ESSER), ending in September 2024

MCPS receiving federal relief money reaching the “ESSER Cliff,” provide high quality teaching and services to students; and address the impact of inflation on our school district.

In addition, this Recommended FY 2025 Operating Budget assumes that Montgomery County will continue to fund \$27,200,000 from the county’s Consolidated Other Post-Employment Benefits Trust Fund to cover a portion of our retirees’ current health benefits costs. Furthermore, based on County Council policy, for the first time since before the turn of the century, the FY 2025 Operating Budget will not be funded, in part, from savings in FY 2024.

Each year, a superintendent’s recommended operating budget must face the uncertainty of what actual revenue will be from local, state, and federal governments. It is important to note that adjustments likely will be necessary when the final revenue amounts are known. As the superintendent, it is my responsibility to develop and present an operating budget that represents the needs of our students, staff, and the school system overall.

Approximately 93 percent of the revenue for our operating budget comes from Montgomery County and the State of Maryland. 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, and for FY 2025, the law provides that the minimum amount from the county is based on the higher of the eligible enrollment on September 30, 2023, or the average of September 30, 2021, 2022, and 2023 enrollments. We are grateful that Montgomery County has been very supportive of public education as MCPS has been funded more than the minimum level required by the MOE law for a number of years.

The computation of state aid each year is more complex compared to revenue from the county. Aid from the State of Maryland is based not only on our official student enrollment, but also on the wealth of Montgomery County relative to the other 23 school districts in the state. The state aid formulas provide a benefit to those counties that are less wealthy in the current year relative to other counties measured by assessed property values and net taxable income. Consequently, it is more difficult to accurately estimate the amount of state aid we will receive for the upcoming operating budget. In addition, funding provisions from the Blueprint legislation will impact the amount of funding MCPS receives from the state. We should learn what funding we can expect to receive from the state when Governor Wes Moore presents the state’s budget on January 17, 2024.

County agencies are requested to submit racial equity and social justice statements with their budget submissions each year. Starting with the Recommended FY 2024 Operating Budget and continuing with this year’s Recommended FY 2025 Operating Budget, we are including these racial equity and social justice statements by budget chapter earlier in the budget process in the detailed budget documents.



The following table reflects the revenue and expenditure details of my Recommended FY 2025 Operating Budget for MCPS compared to the current FY 2024 budget.

Montgomery County Public Schools  
Superintendent's Recommended FY 2025 Operating Budget  
(including budgeted grants)

	FY 2024 <u>Current Budget</u>	FY 2025 Recommended <u>Budget</u>	FY 2025 Changes from <u>FY 2024</u>	Percent <u>Change</u>
Total Expenditures	\$3,165,007,511	\$3,322,303,731	\$157,296,220	5.0%
Local Revenue	1,995,489,035	2,161,176,133	165,687,098	8.3%
State Revenue	933,263,161	943,263,161	10,000,000	1.1%
MCPS Fund Balance	25,000,000	0	-25,000,000	-100.0%
Federal	111,831,057	112,833,603	1,002,546	0.9%
Other	12,791,137	13,991,137	1,200,000	9.4%
Enterprise/Spec. Rev.	86,633,121	91,039,697	4,406,576	<u>5.1%</u>
Total Revenue	\$3,165,007,511	\$3,322,303,731	\$157,296,220	5.0%

The following is a summary of the major changes in my Recommended FY 2025 Operating Budget for MCPS.

### **Budgeting for Student Enrollment**

In total, we are adding 35.8 full-time equivalent (FTE) positions and a net increase of \$784,865 for projected enrollment changes for FY 2025. At the elementary and secondary school levels, we are budgeting for a decrease of 171.0 FTE and \$14,645,221 for FY 2025 compared to the budgeted amount for the current fiscal year. In addition, we are budgeting for an increase of 112.3 FTE and \$9,332,025 for services for our special education student population for Chapter 1, Schools, in the operating budget, and 16.2 FTE and \$211,841 is for Chapter 5, Office of Special Education.

For our growing population of English language learners, we are adding 37.0 FTE positions and \$3,362,745 in this FY 2025 Operating Budget. Funding of \$86,774 is included for assessments. For the MCPS Department of Transportation, we are adding 41.3 FTE positions and \$2,436,701 for bus coverage for the change in student enrollment.

**Additional School Grade/Additional School Space**

A total of 20.1 FTE positions and \$3,219,148 is included in the Recommended FY 2025 Operating Budget for Grade 5 being added at the Cabin Branch Elementary School at the start of the 2024–2025 school year and for additional school space being added across the district in FY 2025. Included in this total is a decrease of \$771,214 for one-time non-recurring costs from the FY 2024 Operating Budget. A total of 4.6 FTE positions and \$376,793 are added for the additional grade at Cabin Branch and 15.5 FTE positions and \$3,613,569 are added for the Office of Facilities Management for the opening of additional space across the district.

**Employee Salaries and Employee Benefits Including Health Care**

A net increase of \$99,484,197 is included in my Recommended FY 2025 Operating Budget for the continuing salaries and related benefits of our most valuable resource, our employees. This funding is needed for the implementation of the second year of the two-year agreements reached with our employee associations. The increase is offset by savings from lapse and turnover. This net increase amount also includes \$20,000,000 needed specifically for our Employee Benefits Plan (EBP). The cost of and number of health care claims submitted continues to increase in EBP, and this funding is needed to help with the financial condition of the plan.

**Inflation/Rate Changes/Realignments/Other**

Each year, in the development of the annual operating budget, staff review in detail the change in costs due to inflation, rate changes, realignments, and other types of adjustments required in the budget. Inflation continues to impact our school district as it does in our personal lives. For FY 2025, the impact of these changes is a decrease of 10.9 positions and an increase of \$15,547,763. The majority of this increase is related to the cost increase for nonpublic school tuition for students with disabilities, bus fuel, utilities for MCPS buildings, and contractual services.

**Grant, Enterprise, and Other Changes**

For changes due to grants, enterprise funds, and other related changes, an increase of 7.8 FTE positions and \$6,460,205 is included in the recommended budget. Major components of this change include \$2,906,326 for continuing salaries for our enterprise funds, a decrease of 4.0 FTE positions and an increase of \$792,791 for the Individuals with Disabilities Education Act Grant, an additional \$1,510,844 for the Head Start Grant, a decrease of 6.2 FTE positions and an increase of \$534,174 for the Medical Assistance Grant, an increase of 20.0 FTE positions and \$1,551,519 for food services enterprise fund, and a decrease of 2.0 FTE positions and \$941,226 for other grants such as Perkins and the National Institutes of Health.

Other small adjustments make up the difference in a net increase of \$105,777 in grants, enterprise funds, and other related changes.

**Items moving from the ESSER Grant to the Operating Budget**

Since the start of the COVID-19 pandemic, MCPS has received a number of grants from the federal government to respond to and recover from the impact of the pandemic on teaching, learning, the well-being of our students and staff, and operations of the school district. With the expiration of all remaining federal pandemic funding on September 30, 2024, it is necessary that certain items funded on the ESSER grant during FY 2024 be added to the base operating budget for FY 2025. This shift from ESSER to the operating budget totals 101.8 FTE positions and \$33,134,859.

These additions to the operating budget include the following:

- 5.0 FTE assistant school administrator positions and \$850,569 for elementary schools that had a single administrator. In addition, 2.0 FTE fully-released teacher positions and \$321,432 are also added to support North Chevy Chase and Monocacy elementary schools.
- 32.0 FTE social worker positions and \$3,893,555 to continue to support students in the post-pandemic recovery and 1.0 FTE supervisor position and \$173,702 for oversight of the social worker program.
- 20.0 FTE psychologist positions and \$2,022,365.
- 6.0 FTE restorative justice specialist positions and \$951,564 for Restorative Justice support.
- 19.0 FTE parent community coordinator positions and \$1,735,046.
- 12.8 FTE teacher positions and \$958,020 for the Montgomery Virtual Academy.
- \$1,600,000 for contractual services for mental health.
- \$1,400,000 for Senseware to monitor air quality at schools.
- 2.0 FTE positions and \$315,867 for support positions in the Office of the Board of Education.
- \$300,000 for development of both academic and financial dashboards to provide greater transparency.
- \$449,510 for maintaining service and upgrades for global positioning system bus tracking software.
- 1.0 FTE coordinator position and \$163,944 for support to out-of-school time, tutoring, and the Judy Centers.
- 1.0 FTE coordinator position and \$163,944 for 504 plan administrative support.
- \$1,339,782 for testing materials.
- \$3,239,260 for staff training.
- \$7,809,525 for curriculum materials.
- \$2,787,965 for contractual services including CollegeTracks, installation of school security cameras, and general maintenance.
- \$800,000 for maintenance supplies.
- \$414,716 for professional part-time salaries for stipends for restorative justice activities.
- \$340,000 for furniture equipment replacement.



- \$1,104,093 for benefits including workers compensation, social security, EBP retirement, and unemployment compensation.

### **Mandates from the *Blueprint for Maryland's Future* legislation**

The Recommended FY 2025 Operating Budget includes a total of 100.0 FTE positions and \$8,198,742 for mandates included in the Blueprint legislation. An increase of 92.6 FTE positions and \$7,698,742 is in response to the Blueprint mandate to expand our prekindergarten program. This will expand the number of prekindergarten seats by 520. This includes 50.0 FTE positions (21.5 teachers, 24.2 paraeducators, and 4.3 speech pathologists) and \$3,804,715 for our Preschool Education Program (PEP). For prekindergarten program other than PEP, we are adding 42.6 FTE positions (15.0 teachers, 21.8 paraeducators, 3.0 instructional specialists, and 2.8 speech pathologists) and \$3,348,027 are added for FY 2025.

Funding of \$546,000 is included to purchase instructional materials for additional prekindergarten classrooms at 13 schools

For transportation services for our expanded prekindergarten program, an increase of 5.6 FTE bus operator positions, 1.8 FTE bus attendant positions, and \$500,000 are added for our Department of Transportation.

### **Accelerators for Key Bodies of Work**

My Recommended FY 2025 Operating Budget includes a total of 11.0 FTE positions and \$4,624,516 in accelerators for key bodies of work in MCPS. These accelerators for FY 2025 include \$1,131,702 for our music program. Of this amount, \$565,851 is for purchasing instruments for economically disadvantaged students. In addition, \$565,851 is for the repair of musical instruments.

Funding of \$550,000 is for the purchase of additional Dynamic Indicator of Basic Early Literacy Skills assessments which provide a set of measurements to assess students' acquisition of early literacy skills in grants for students in kindergarten through Grade 3.

To enhance our Department of Compliance and Investigations, an increase of 4.0 FTE positions and \$523,370 is included in my operating budget recommendation. These resources are necessary to strengthen the department responsible for oversight of matters of employee conduct and discipline, promoting respectful and equitable work environments, and assisting administrators in implementing Board of Education policies and MCPS regulations. The additional positions include a 1.0 FTE coordinator position and 3.0 FTE investigation specialist positions.

To increase leadership of and support for our 211 schools, an increase of 4.0 FTE director positions and \$780,035 will be added to the Office of School Support and Well-being.

Based on current demands for interpretation services for our diverse community, a funding increase of \$406,507 is included for the MCPS Language Line.

To provide additional support for our Autism Waiver Program based on Senate Bill 636 End of Wait legislation in the State of Maryland, an increase of 2.0 FTE positions including a 1.0 instructional specialist and a 1.0 FTE secretary position and \$229,200 are included for FY 2025.

Funding of \$200,000 is added for physical disabilities mobility assistive technology equipment and 1.0 FTE supervisor position and \$173,702 is added to the operating budget for a previously funded grant position to support suspension and behavior interventions in collaboration with the Office of Special Education.

Funding of \$230,000 is included for additional program supplies for schools and \$250,000 is added for a computerized maintenance management system for our Office of Facilities Management. Finally, \$150,000 is included for the initiative of renaming MCPS schools based on Board of Education Policy FFA-RA, Naming of Schools.

### **Efficiency Reductions**

To support the funding level of my Recommended FY 2025 Operating Budget, we are proposing offsetting efficiency reductions totaling 56.6 FTE positions and \$14,158,075. These efficiency reductions are in the MCPS central office and distributed across several chapters of the operating budget. Specific details of these reductions may be found in the detailed recommended operating budget document. The following is a summary by chapter of my recommendation:

- In Chapter 1, Schools, there is a reduction of 1.0 FTE position and \$2,451,044.
- In Chapter 2, School Support and Well-Being, there is a reduction of 12.0 FTE positions and \$1,570,063.
- In Chapter 4, Curriculum and Instructional Programs, the reductions total 10.9 FTE and \$1,181,403.
- In Chapter 6, Strategic Initiatives and Technology, the reductions total 8.0 FTE positions and \$2,471,936.
- In Chapter 7, District Operations, the reductions total 8.0 FTE positions and \$1,577,309.
- In Chapter 8, Facilities Management, the reductions total 4.0 FTE positions and \$1,493,908.
- In Chapter 9, Human Capital Management, the reductions total 5.0 FTE positions and \$716,631.
- In Chapter 10, Finance, the reductions total 5.2 FTE positions and \$2,288,241.
- In Chapter 11, Administration and Oversight, the reductions total 2.5 FTE positions and \$407,540.

These efficiency reductions will limit some functions due to the loss of staff. These expenditure reductions will help offset the funding request for FY 2025.

**Collaborative Budget Development**

As in the past, my Recommended FY 2025 Operating Budget has been developed in partnership with our school district stakeholders who participated in five Budget Advisory Committee meetings from August through November 2023. I would like to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, and the Service Employees International Union Local 500 for their participation on this committee in support of the development of the Recommended FY 2025 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; the 1977-II Action Group; and the Black Coalition for Excellence in Education for their representation on the committee. As we had a year ago, 10 MCPS student representatives were members of the committee this year. Finally, I am grateful for the input and work of our MCPS senior leadership team and staff in the development of this operating budget recommendation.

Another opportunity that we had to interact with our community on the Recommended FY 2025 Operating Budget was at the six budget forums. Two of the six forums were in-person and four were virtual. One of the in-person forums was held with student government representatives and was very well attended. The last of the six community budget forums was held in Spanish. These forums were valuable to MCPS leadership in hearing directly from the community about our operating budget.

I look forward to working with the members of the Board of Education in the coming months on the FY 2025 Operating Budget for MCPS as we are "All Together Now, a Pathway to a Brighter Future" for our students.

Sincerely,



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

MBM:MBH:RR:tk



# HOW TO READ THE BUDGET

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

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

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

## ***Table 1: Summary of Resources by Object of Expenditure***

Table 1 summarizes the MCPS operating budget expenditures in dollars and full-time equivalent (FTE) positions. The table shows the prior year's actual expenses, 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 into five major objects of expenditure: salaries and wages, contractual services, supplies and materials, other costs, and furniture 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.

## HOW TO READ THE BUDGET

### ***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.

### ***Table 6: Cost Per Student by Grade Span***

This chart shows the 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 FTE positions and budgeted dollars 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 Organizational Chart***

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

### ***Chapters***

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

# HOW TO READ THE BUDGET

Each chapter includes:

- A **Racial Equity and Social Justice Statement** on how the work of the organizations and the programs reflected in the chapter promote racial equity and social justice in the school district.
- An **overall organizational chart for the office** and **organizational 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 prior year's actual expenses, the original approved budget, the current approved budget, proposed budget, and the change between the proposed budget and current approved budget. Budgetary data is aggregated by major object of expenditure and further displayed by major sub-objects of expenditure. The total number of FTE positions also is shown on the resource page.
- A **personnel complement** provides a detailed display of the FTE positions. Positions are grouped by title, grade, fund, and state budget category. The total number of positions on the personnel complement equals the total number of positions shown on the budget resource page.

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

## ***Appendices***

Additional budgetary information is provided in seven appendices. Appendix A includes the **salary schedules** for administrative and supervisory employees, business and operations administrative employees, teachers and other professional employees, and supporting services employees, effective on July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category. Appendix B provides an explanation of the **State Budget Categories and Special Revenue Funds** and provides data representing the amount of the total budget that is attributable to each budget category and special revenue funds. Appendices C and D provide detailed **staffing guidelines used for budgeting** 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 2022 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.





## CONTENTS

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# The Superintendent's Recommended Operating Budget and Personnel Complement FY 2025

	PAGE
<b>Summary Data:</b>	
Table 1: Summary of Resources by Object of Expenditure .....	i-1
Where the Money Goes .....	i-2
Where the Money Comes From .....	i-3
Table 2: Budget Revenue by Source of Funds .....	ii-1
Table 3: Revenue Summary for Grant Programs by Source of Funds .....	iii-1
Table 4: Summary of Student Enrollment .....	iv-1
Table 5: Allocation of Staffing.....	v-1
Table 6: Cost per Student by Grade Span .....	vi-1
Table 7: Summary of State Budget Categories and Special Revenue Funds .....	vii-1
Summary of Negotiations.....	viii-1
Montgomery County Public Schools FY 2025 Organization Chart .....	ix-1
<b>Budget Chapters:</b>	
Schools .....	1-1
School Support and Well-Being.....	2-1
Academics .....	3-1
Curriculum and Instructional Programs .....	4-1
Special Education.....	5-1
Strategic Initiatives and Technology .....	6-1
Operations.....	7-1
Facilities.....	8-1
Human Capital Management .....	9-1
Finance .....	10-1
Administration and Oversight .....	11-1
<b>Appendices:</b>	
Administrative & Supervisory Salary Schedule .....	A-1
Business and Operations Administrators Salary Schedule.....	A-2
Teacher and Other Professional 10 Month Salary Schedule .....	A-3
Teacher and Other Professional 12 Month Salary Schedule .....	A-4
Supporting Services Hourly Rate Schedule.....	A-5
State Budget Category and Special Revenue Funds Summaries.....	B-1
Pre-K-12 Budget Staffing Guidelines .....	C-1
Special Education Staffing Plan and Budget Guidelines .....	D-1
Non-Operating Budget Positions .....	E-1
Explanation of the FY 2023 Actual Expenditures as shown on the Annual Comprehensive Financial Report .....	F-1
Glossary .....	G-1





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

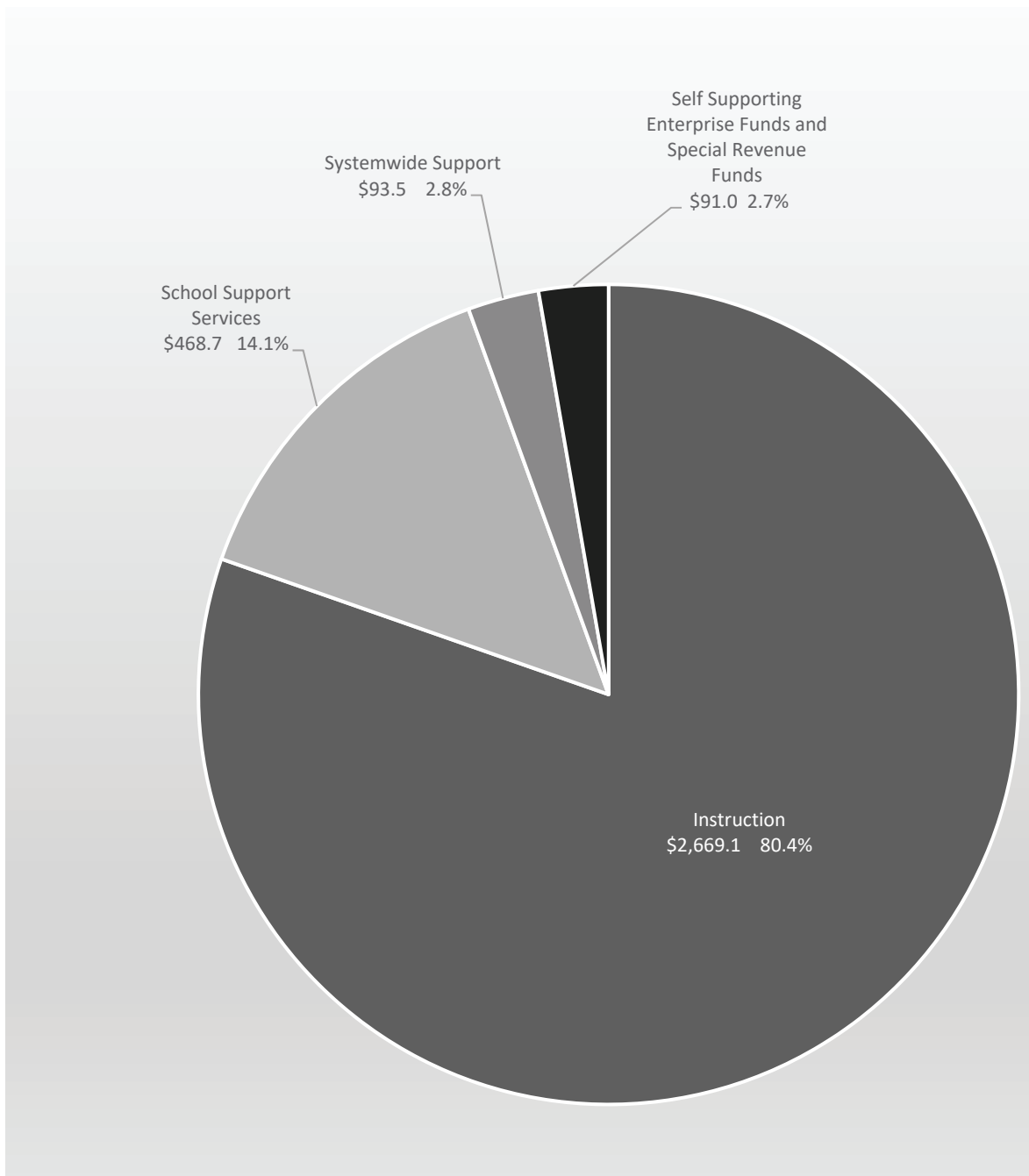
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL*	BUDGET	CURRENT	BUDGET	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	805.2500	824.7500	825.7500	833.7500	8.0000
Business / Operations Admin	99.2500	96.5000	97.5000	99.5000	2.0000
Professional	13,992.7480	14,284.4997	14,301.4997	14,313.3872	11.8875
Supporting Services	9,092.3705	9,290.1145	9,291.3945	9,478.5563	187.1618
<b>TOTAL POSITIONS (FTE)</b>	<b>23,989.6185</b>	<b>24,495.8642</b>	<b>24,516.1442</b>	<b>24,725.1935</b>	<b>209.0493</b>
<b>POSITIONS DOLLARS</b>					
Administrative	118,539,681	131,954,987	132,097,309	137,161,512	5,064,203
Business / Operations Admin	10,521,471	11,306,514	11,441,318	12,101,751	660,433
Professional	1,256,355,081	1,391,148,116	1,392,401,577	1,446,694,627	54,293,050
Supporting Services	425,267,477	472,202,159	472,312,279	498,482,061	26,169,782
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,810,683,710</b>	<b>\$2,006,611,776</b>	<b>\$2,008,252,483</b>	<b>\$2,094,439,951</b>	<b>\$86,187,468</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	8,805,725	10,496,086	10,496,086	10,759,969	263,883
Other Non Position Salaries	13,781,718	22,870,332	22,870,332	23,486,572	616,240
Professional Part time	11,535,198	14,611,029	14,619,529	13,070,921	(1,548,608)
Supporting Services Part-time	29,241,047	25,106,826	25,106,826	26,852,386	1,745,560
Stipends	9,463,048	8,861,298	7,130,337	10,142,262	3,011,925
Substitutes	26,229,905	26,912,303	26,934,143	25,821,812	(1,112,331)
Summer Employment	10,082,228	10,389,245	10,389,245	10,606,764	217,519
<b>TOTAL OTHER SALARIES</b>	<b>\$109,138,870</b>	<b>\$119,247,119</b>	<b>\$117,546,498</b>	<b>\$120,740,686</b>	<b>\$3,194,188</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,919,822,580</b>	<b>\$2,125,858,895</b>	<b>\$2,125,798,981</b>	<b>\$2,215,180,637</b>	<b>\$89,381,656</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	1,025,464	1,302,815	1,327,157	1,222,330	(104,827)
Other Contractual	68,457,199	78,776,546	78,802,779	92,301,340	13,498,561
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$69,482,664</b>	<b>\$80,079,361</b>	<b>\$80,129,936</b>	<b>\$93,523,670</b>	<b>\$13,393,734</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	20,140,698	21,583,883	21,583,883	19,529,589	(2,054,294)
Media	2,784,326	3,278,981	3,278,981	2,787,300	(491,681)
Other Supplies and Materials	66,266,522	54,673,118	54,674,118	66,401,093	11,726,975
Textbooks	1,714,521	4,600,349	4,600,349	3,699,856	(900,493)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$90,906,067</b>	<b>\$84,136,331</b>	<b>\$84,137,331</b>	<b>\$92,417,838</b>	<b>\$8,280,507</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	665,066,097	708,756,134	708,756,134	744,178,821	35,422,687
Extracurricular Purchases	3,772,181	3,821,404	3,821,404	3,086,359	(735,045)
Other Systemwide Activity	70,777,839	84,295,632	84,298,632	89,364,665	5,066,033
Travel	1,413,658	1,829,583	1,834,922	1,841,658	6,736
Utilities	48,541,087	48,330,892	48,330,892	53,312,667	4,981,775
<b>TOTAL OTHER COSTS</b>	<b>\$789,570,863</b>	<b>\$847,033,645</b>	<b>\$847,041,984</b>	<b>\$891,784,170</b>	<b>\$44,742,186</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	9,753,127	12,478,955	12,478,955	13,588,127	1,109,172
Leased Equipment	18,032,769	15,420,324	15,420,324	15,809,289	388,965
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$27,785,897</b>	<b>\$27,899,279</b>	<b>\$27,899,279</b>	<b>\$29,397,416</b>	<b>\$1,498,137</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,897,568,070</b>	<b>\$3,165,007,511</b>	<b>\$3,165,007,511</b>	<b>\$3,322,303,731</b>	<b>\$157,296,220</b>

\*This report does not reflect \$134,668,027 of FY 2023 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.

# WHERE THE MONEY GOES

**Total Expenditures = \$3,322,303,731**

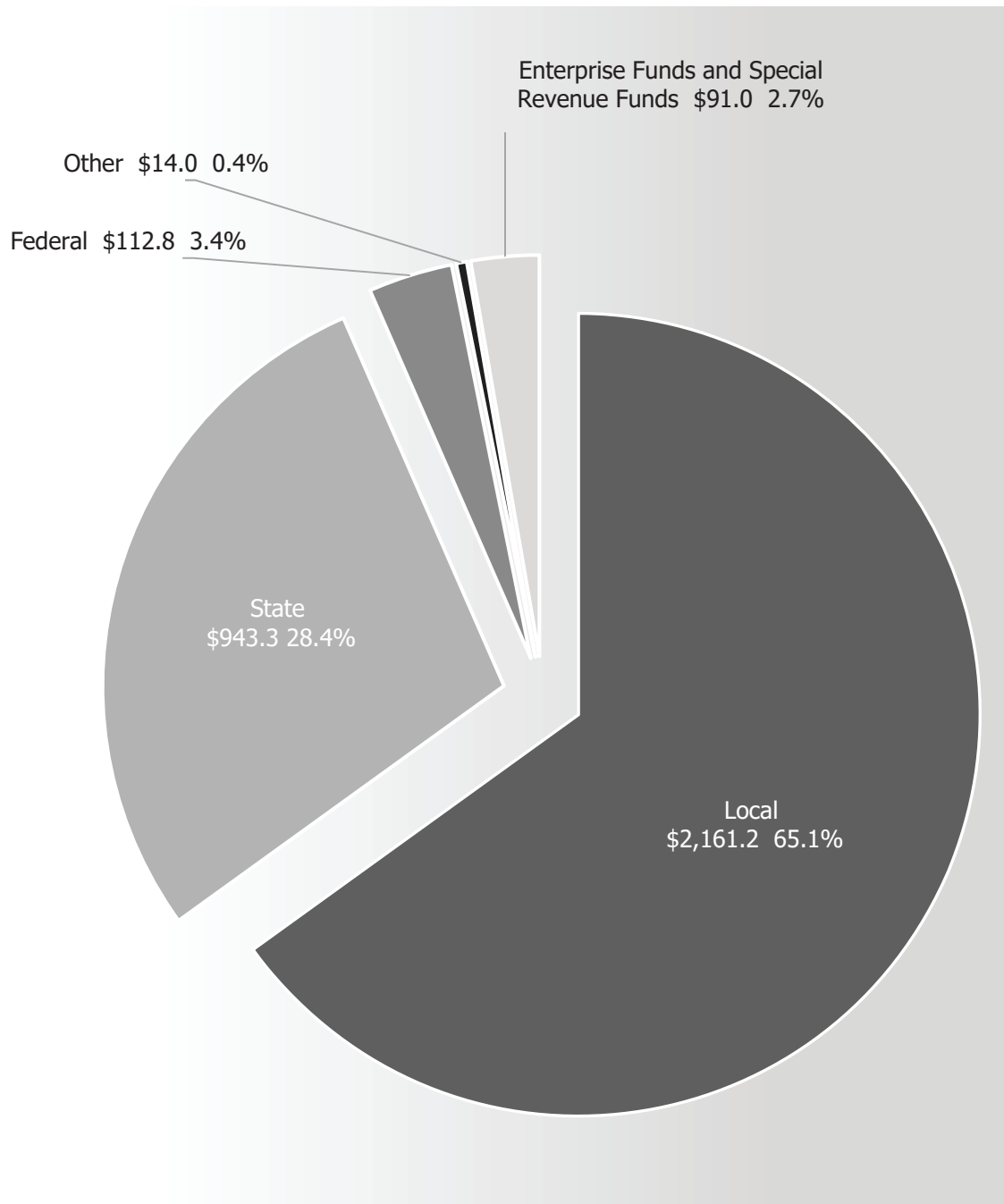
(Dollars in Millions on Chart)



# WHERE THE MONEY COMES FROM

**Total Revenue = \$3,322,303,731**

(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE  
BY SOURCE OF FUNDS**

SOURCE	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 ESTIMATED
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,839,071,460	\$ 1,995,489,035	\$ 1,995,489,035	\$ 2,161,176,133
Programs financed through local Grants				
Total from the County	<b>\$ 1,839,071,460</b>	<b>\$ 1,995,489,035</b>	<b>\$ 1,995,489,035</b>	<b>\$ 2,161,176,133</b>
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	\$ 424,688,660	\$ 415,772,353	\$ 415,772,353	\$ 425,772,353
Geographic Cost of Education Index	42,290,391			
Comparable Wage Index		33,818,923	33,818,923	33,818,923
Limited English Proficient	94,674,168	104,568,200	104,568,200	104,568,200
Compensatory Education	133,783,552	200,618,950	200,618,950	200,618,950
Students with Disabilities - Formula	58,396,708	68,384,961	68,384,961	68,384,961
Students with Disabilities - Reimbursement	19,050,700	19,050,700	19,050,700	19,050,700
Transportation	50,978,010	55,568,313	55,568,313	55,568,313
Miscellaneous	180,000	180,000	180,000	180,000
Blueprint for Maryland's Future - State Aid	38,843,931	34,188,924	34,188,924	34,188,924
Programs financed through State Grants	872,456	1,132,456	1,111,837	1,111,837
Total from the State	<b>\$ 863,758,576</b>	<b>\$ 933,283,780</b>	<b>\$ 933,263,161</b>	<b>\$ 943,263,161</b>
<b>From the Federal Government:</b>				
Impact Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Programs financed through Federal Grants	88,547,344	111,710,438	111,731,057	112,733,603
Total from the Federal Government	<b>\$ 88,647,344</b>	<b>\$ 111,810,438</b>	<b>\$ 111,831,057</b>	<b>\$ 112,833,603</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Nonresident Pupils	309,933	309,933	309,933	309,933
Summer School				500,000
Outdoor Education	500,000	500,000	500,000	500,000
Miscellaneous - Interest Income	300,000	300,000	300,000	1,000,000
Programs financed through Private Grants	10,031,204	11,531,204	11,531,204	11,531,204
Total from Other Sources	<b>\$ 11,291,137</b>	<b>\$ 12,791,137</b>	<b>\$ 12,791,137</b>	<b>\$ 13,991,137</b>
Fund Balance	\$ 35,000,000	\$ 25,000,000	\$ 25,000,000	\$ -
Total Current Fund	<b>\$ 2,837,768,517</b>	<b>\$ 3,078,374,390</b>	<b>\$ 3,078,374,390</b>	<b>\$ 3,231,264,034</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	41,982,540	41,982,540	41,982,540
Sale of Meals and other	19,467,167	24,148,993	24,148,993	28,389,127
Total School Food Service Fund	<b>\$ 63,411,099</b>	<b>\$ 68,092,925</b>	<b>\$ 68,092,925</b>	<b>\$ 72,333,059</b>



**TABLE 2  
BUDGET REVENUE  
BY SOURCE OF FUNDS**

SOURCE	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 ESTIMATED
<b>Real Estate Management Fund:</b>				
Rental fees	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 5,039,226
Total Real Estate Management Fund	<b>\$ 4,957,216</b>	<b>\$ 4,957,216</b>	<b>\$ 4,957,216</b>	<b>\$ 5,039,226</b>
<b>Field Trip Fund:</b>				
Fees	\$ 3,074,182	\$ 2,854,856	\$ 2,854,856	\$ 2,979,154
Total Field Trip Fund	<b>\$ 3,074,182</b>	<b>\$ 2,854,856</b>	<b>\$ 2,854,856</b>	<b>\$ 2,979,154</b>
<b>Entrepreneurial Activities Fund:</b>				
Fees	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838	\$ 9,107,832
Total Entrepreneurial Activities Fund	<b>\$ 9,046,838</b>	<b>\$ 9,046,838</b>	<b>\$ 9,046,838</b>	<b>\$ 9,107,832</b>
Total Enterprise Funds	<b>\$ 80,489,335</b>	<b>\$ 84,951,835</b>	<b>\$ 84,951,835</b>	<b>\$ 89,459,271</b>
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	\$ 1,769,775	\$ 1,681,286	\$ 1,681,286	\$ 1,580,426
Total Instructional Special Revenue Fund	<b>\$ 1,769,775</b>	<b>\$ 1,681,286</b>	<b>\$ 1,681,286</b>	<b>\$ 1,580,426</b>
<b>GRAND TOTAL</b>	<b>\$ 2,920,027,627</b>	<b>\$ 3,165,007,511</b>	<b>\$ 3,165,007,511</b>	<b>\$ 3,322,303,731</b>
<b>Tax - Supported Budget</b>				
Grand Total	\$ 2,920,027,627	\$ 3,165,007,511	\$ 3,165,007,511	\$ 3,322,303,731
<b>Less:</b>				
Grants	(99,451,004)	(124,374,098)	(124,374,098)	(125,376,644)
Enterprise Funds	(80,489,335)	(84,951,835)	(84,951,835)	(89,459,271)
Special Revenue Fund	(1,769,775)	(1,681,286)	(1,681,286)	(1,580,426)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$ 2,738,317,513</b>	<b>\$ 2,954,000,292</b>	<b>\$ 2,954,000,292</b>	<b>\$ 3,105,887,390</b>

*Enterprise Funds:*

The Real Estate Management Fund was created effective 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 effective July 1, 2000.

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

Program Name and Source of Funding (Budgeted)	FY 2023 ACTUAL*	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 ESTIMATED
<b>FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)</b>				
<b>Title I - A</b>	\$ 33,035,796	\$ 51,560,271	\$ 51,560,271	\$ 51,560,271
<b>Title I - D</b> Neglected and Delinquent Youth	44,506	44,506	44,506	11,996
<b>Title II - A</b> Skillful Teaching and Leading Program	3,955,757	3,955,757	3,955,757	3,955,757
<b>Title III</b> English Language Acquisition	3,080,270	3,080,270	3,080,270	3,080,270
<b>Title IV - A</b> Student Support and Academic Enrichment	2,068,305	2,068,305	2,068,305	2,068,305
<b>Title VI</b> American Indian Education	24,385	22,338	22,338	22,256
<b>SUBTOTAL</b>	<b>\$ 42,209,019</b>	<b>\$ 60,731,447</b>	<b>\$ 60,731,447</b>	<b>\$ 60,698,855</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Head Start Child Development Federal	\$ 4,115,900	\$ 4,263,608	\$ 4,263,608	\$ 4,505,462
Individuals with Disabilities Education Federal	34,698,768	39,591,726	39,591,726	39,591,726
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services Federal	591,781	612,400	612,400	612,400
State	472,456	451,837	451,837	451,837
Judith P. Hoyer Child Care Centers State	400,000	660,000	660,000	660,000
Medical Assistance Program Federal	5,117,501	4,717,501	4,717,501	5,182,939
National Institutes of Health Federal	309,551	309,551	309,551	277,172
Provision for Future Supported Projects Other	10,031,204	11,531,204	11,531,204	11,531,204
Carl D. Perkins Career & Technical Ed. Improvement Federal	1,504,824	1,504,824	1,504,824	1,865,049
<b>SUBTOTAL</b>	<b>\$ 57,241,985</b>	<b>\$ 63,642,651</b>	<b>\$ 63,642,651</b>	<b>\$ 64,677,789</b>
<b>TOTAL</b>	<b>\$ 99,451,004</b>	<b>\$ 124,374,098</b>	<b>\$ 124,374,098</b>	<b>\$ 125,376,644</b>
<b>Summary of Funding Sources</b>				
Federal	\$ 88,547,344	\$ 111,731,057	\$ 111,731,057	\$ 112,733,603
State	872,456	1,111,837	1,111,837	1,111,837
County				
Other	10,031,204	11,531,204	11,531,204	11,531,204
<b>GRAND TOTAL</b>	<b>\$ 99,451,004</b>	<b>\$ 124,374,098</b>	<b>\$ 124,374,098</b>	<b>\$ 125,376,644</b>

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

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT  
FY 2022 THROUGH FY 2025**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2022 ACTUAL 9/30/2021	FY 2023 ACTUAL 9/30/2022	FY 2024 ACTUAL 9/30/2023	FY 2024 BUDGET 9/30/2023	FY 2025 PROJECTED* 9/30/2024	COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,787	2,409	2,261	2,471	2,270	(201)	-8.1%
HEAD START	612	601	601	630	679	49	7.8%
KINDERGARTEN	10,771	10,592	10,345	10,604	10,223	(381)	-3.6%
GRADES 1-5	56,695	57,493	57,432	57,986	57,684	(302)	-0.5%
<b>SUBTOTAL ELEMENTARY</b>	69,865	71,095	70,639	71,691	70,856	(835)	-1.2%
GRADES 6-8	36,306	35,843	35,546	35,699	35,804	105	
<b>SUBTOTAL MIDDLE</b>	36,306	35,843	35,546	35,699	35,804	105	0.3%
GRADES 9-12	50,342	51,819	52,055	52,598	52,406	(192)	
<b>SUBTOTAL HIGH</b>	50,342	51,819	52,055	52,598	52,406	(192)	-0.4%
ALTERNATIVE PROGRAMS	48	93	42	82	69	(13)	
<b>SUBTOTAL PROGRAMS</b>	48	93	42	82	69	(13)	-15.9%
<b>SUBTOTAL PRE-K - GRADE 12</b>	156,561	158,850	158,282	160,070	159,135	(935)	-0.6%
<b>SPECIAL EDUCATION</b>							
PEP ITINERANT	40	57	96	140	153	13	9.3%
PRE-KINDERGARTEN (PEP)	1,200	1,241	1,477	1,843	1,903	60	3.3%
SPECIAL CENTERS**	431	406	368	407	389	(18)	-4.4%
<b>SUBTOTAL SPECIAL EDUCATION</b>	1,671	1,704	1,941	2,390	2,445	55	2.3%
<b>GRAND TOTAL</b>	158,232	160,554	160,223	162,460	161,580	(880)	-0.5%

NOTE: Grade enrollments include special education students.

\*Based on initial enrollment projections

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

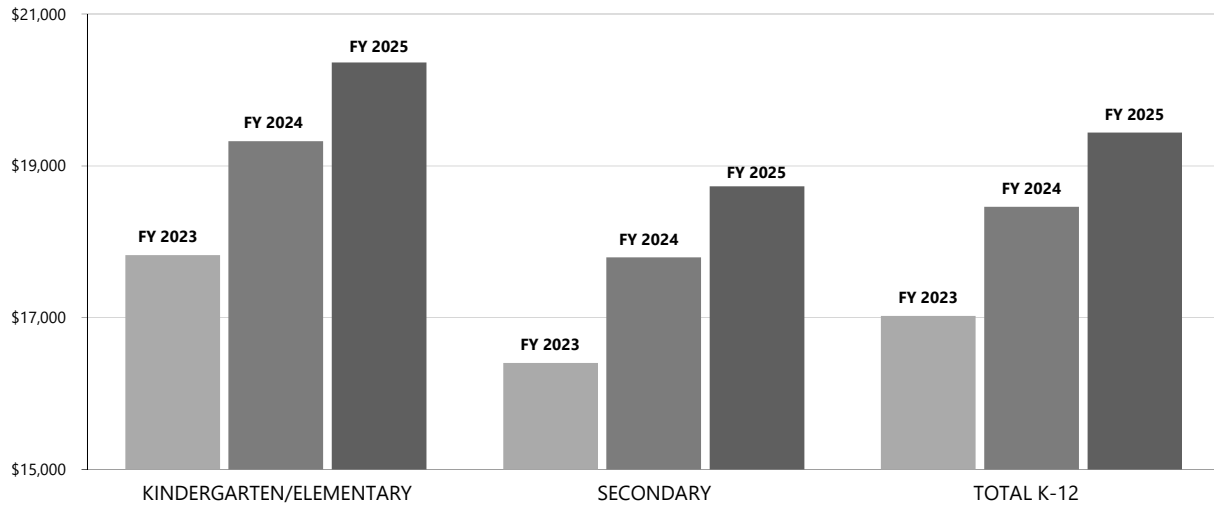
**TABLE 5  
ALLOCATION OF STAFFING**

	<b>POSITIONS</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2024 CURRENT</b>	<b>FY 2025 REQUEST</b>	<b>FY 2025 CHANGE</b>
1	<b>Executive</b>	21.0000	23.0000	23.0000	23.0000	-
2	<b>Administrative</b> (directors, supervisors, program coordinators, executive assistants)	230.7500	241.7500	242.7500	243.7500	1.0000
3	<b>Business/Operations Administrator</b> (leadership positions supervised by directors and supervisors)	99.2500	96.5000	97.5000	99.5000	2.0000
4	<b>Other Professional</b> (12-month instructional/evaluation specialists)	215.6000	263.5000	262.5000	257.7000	(4.8000)
5	<b>Principal/Assistant Principal</b>	553.5000	560.0000	560.0000	567.0000	7.0000
6	<b>Teacher</b>	12,197.0140	12,436.9140	12,453.9140	12,410.7732	(43.1408)
7	<b>Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	549.6000	568.9517	568.9517	575.8800	6.9283
8	<b>Media Specialist</b>	204.0000	206.0000	206.0000	206.0000	-
9	<b>Counselor</b>	580.1000	586.5000	586.5000	589.0000	2.5000
10	<b>Psychologist</b>	147.0340	117.2340	117.2340	137.0340	19.8000
11	<b>Social Worker</b>	46.5000	50.0000	50.0000	81.0000	31.0000
12	<b>Pupil Personnel Worker</b>	55.4000	55.4000	56.4000	56.0000	(0.4000)
13	<b>Instructional Support</b> (paraeducators, media assistants, lunch-hour aides)	3,112.0815	3,245.0755	3,245.1055	3,359.6123	114.5068
14	<b>Secretarial/Clerical/Data Support</b>	1,017.6500	1,011.7500	1,013.7500	1,006.5000	(7.2500)
15	<b>IT Systems Specialist</b>	128.0000	129.0000	129.0000	129.0000	-
16	<b>Security</b> (includes all positions except those in lines 2, 3, and 14 above)	263.6000	277.7250	277.7250	276.6000	(1.1250)
17	<b>Food Services</b> (Includes all positions except those in lines 2, 3, 14, and 15 above)	577.9480	581.0730	581.0730	598.0730	17.0000
18	<b>Building Services</b> (includes all positions except those in lines 2, 3, and 14 above)	1,493.0000	1,515.0000	1,515.0000	1,533.5000	18.5000
19	<b>Facilities Management/Maintenance</b> (includes all positions except those in lines 2, 3, 14, and 15 above)	331.5000	326.0000	326.0000	320.0000	(6.0000)
20	<b>Supply/Property Management</b> (includes all positions except those in lines 2, 3, 14, and 15 above)	56.5000	58.5000	58.5000	54.5000	(4.0000)
21	<b>Transportation</b> (includes all positions except those in lines 2, 3, 14, and 15 above)	1,807.3410	1,814.3410	1,813.5910	1,864.4210	50.8300
22	<b>Other Support Personnel</b> (business/fiscal, technology, human resources, communications, printing, and other support staff)	302.2500	331.6500	331.6500	336.3500	4.7000
	<b>TOTAL</b>	<b>23,989.6185</b>	<b>24,495.8642</b>	<b>24,516.1442</b>	<b>24,725.1935</b>	<b>209.0493</b>

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

	<b>KINDERGARTEN/ ELEMENTARY</b>	<b>SECONDARY</b>	<b>TOTAL K-12</b>	<b>AMOUNT EXCLUDED</b>	<b>TOTAL BUDGET</b>
<b>FY 2023 BUDGET</b>					
EXPENDITURES	\$ 1,221,382,689	\$ 1,452,263,503	\$ 2,673,646,192	\$ 246,381,435	\$ 2,920,027,627
STUDENTS 9/30/22	68,524	88,538	157,062		
COST PER STUDENT	\$ 17,824	\$ 16,403	\$ 17,023		
<b>FY 2024 BUDGET</b>					
EXPENDITURES	\$ 1,325,450,756	\$ 1,579,594,723	\$ 2,905,045,479	\$ 259,962,032	\$ 3,165,007,511
STUDENTS 9/30/23	68,590	88,786	157,376		
COST PER STUDENT	\$ 19,324	\$ 17,791	\$ 18,459		
<b>FY 2025 BUDGET</b>					
EXPENDITURES	\$ 1,382,609,030	\$ 1,660,770,882	\$ 3,043,379,912	\$ 278,923,819	\$ 3,322,303,731
STUDENTS 9/30/24	67,907	88,668	156,575		
COST PER STUDENT	\$ 20,360	\$ 18,730	\$ 19,437		

**COST PER STUDENT BY GRADE SPAN  
FY 2022 THROUGH FY 2025**



Notes:

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

**TABLE 7  
STATE BUDGET CATEGORIES AND SPECIAL REVENUE FUNDS SUMMARY**

STATE CATEGORIES/SPECIAL REVENUE FUNDS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 BUDGET	FY 2025 CHANGE
<b>FTE</b>					
Category 1, Administration	420.0000	425.2500	425.2500	420.5000	(4.7500)
Category 2, Mid-level Administration	1,783.3000	1,857.2000	1,877.2000	1,871.2000	(6.0000)
Category 3, Instructional Salaries	12,446.0380	12,629.5355	12,629.5655	12,568.9840	(60.5815)
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,573.8915	4,776.3647	4,776.3647	4,936.6155	160.2508
Category 7, Student Personnel Services	164.2500	173.2500	173.2500	213.0500	39.8000
Category 8, Health Services	4.0000	7.0000	7.0000	7.0000	-
Category 9, Student Transportation	1,855.8410	1,862.3410	1,862.5910	1,915.4210	52.8300
Category 10, Operation of Plant and Equipment	1,750.6000	1,780.1000	1,780.1000	1,792.6000	12.5000
Category 11, Maintenance of Plant	340.5000	332.0000	332.0000	328.0000	(4.0000)
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	5.7500	-
Fund 5, Instructional TV Special Revenue Fund	13.5000	12.5000	12.5000	11.5000	(1.0000)
Fund 11, Food Services Fund	604.4480	607.5730	607.5730	627.5730	20.0000
Fund 12, Real Estate Management Fund	10.0000	10.0000	10.0000	10.0000	-
Fund 13, Field Trip Fund	5.5000	5.0000	5.0000	5.0000	-
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	12.0000	-
<b>GRAND TOTAL, FTE</b>	<b>23,989.6185</b>	<b>24,495.8642</b>	<b>24,516.1442</b>	<b>24,725.1935</b>	<b>209.0493</b>
<b>AMOUNT</b>					
Category 1, Administration	\$ 66,349,466	\$ 74,320,714	\$ 74,320,714	\$ 74,744,355	\$ 423,641
Category 2, Mid-level Administration	165,940,744	199,255,477	199,255,477	194,822,669	(4,432,808)
Category 3, Instructional Salaries	1,128,794,019	1,236,236,769	1,236,236,769	1,285,272,240	49,035,471
Category 4, Textbooks & Instructional Supplies	34,706,586	32,065,678	32,065,678	38,133,943	6,068,265
Category 5, Other Instructional Costs	19,222,461	29,188,401	29,188,401	38,691,024	9,502,623
Category 6, Special Education	391,228,073	425,546,035	425,546,035	453,883,133	28,337,098
Category 7, Student Personnel Services	16,441,873	19,300,321	19,300,321	24,444,434	5,144,113
Category 8, Health Services	2,341,211	4,129,962	4,129,962	5,741,715	1,611,753
Category 9, Student Transportation	132,835,442	142,705,481	142,705,481	146,270,133	3,564,652
Category 10, Operation of Plant and Equipment	161,562,038	173,011,383	173,011,383	184,488,308	11,476,925
Category 11, Maintenance of Plant	41,707,134	44,529,953	44,529,953	51,868,527	7,338,574
Category 12, Fixed Charges	651,682,635	696,879,362	696,879,362	731,692,661	34,813,299
Category 14, Community Service	820,030	1,204,854	1,204,854	1,210,892	6,038
Fund 5, Instructional TV Special Revenue Fund	1,868,512	1,681,286	1,681,286	1,580,426	(100,860)
Fund 11, Food Services Fund	68,514,078	68,092,925	68,092,925	72,333,059	4,240,134
Fund 12, Real Estate Management Fund	4,240,803	4,957,216	4,957,216	5,039,226	82,010
Fund 13, Field Trip Fund	1,421,044	2,854,856	2,854,856	2,979,154	124,298
Fund 14, Entrepreneurial Activities Fund	7,891,920	9,046,838	9,046,838	9,107,832	60,994
<b>GRAND TOTAL, AMOUNT</b>	<b>\$ 2,897,568,070</b>	<b>\$ 3,165,007,511</b>	<b>\$ 3,165,007,511</b>	<b>\$ 3,322,303,731</b>	<b>\$ 157,296,220</b>

\*This report does not reflect \$134,668,027 of FY 2023 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.



**Montgomery County Public Schools**  
**FY 2025 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 MCAAP and MCBOA units are covered in a single contract.

In May 2023, negotiations with the three employee associations were completed and ratified, and the contracts were approved by the Board of Education on June 6, 2023. The agreements addressed salary and wage increases for employees for Fiscal Years (FY) 2024 and 2025. The two-year agreements reflect the school system's commitment to ensuring MCPS can hire and retain a talented and highly qualified workforce.

Key highlights of the agreements for FY 2025 effective July 1, 2024, are as follows:

**Agreement between MCAAP/MCBOA and MCPS:**

1. Two steps will be added to the MCAAP/MCBOA salary scales
  - a. MCAAP scale will be extended to include steps 11 and 12
  - b. MCBOA scale will be extended to include steps 13 and 14
2. All eligible employees will receive scheduled step increases

**Agreement between MCEA and MCPS:**

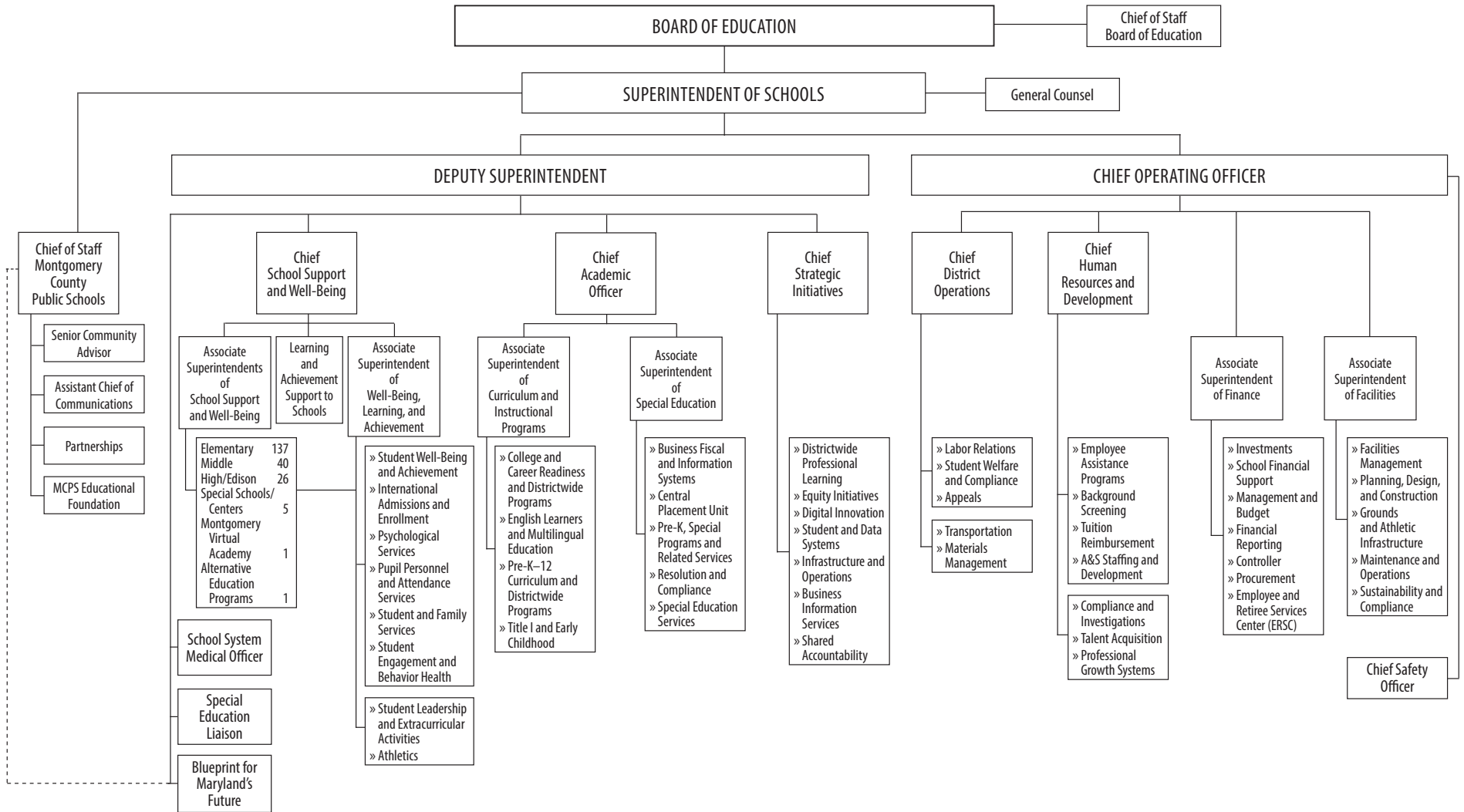
1. Salary scale for 10-month employees will increase by \$2,918
2. Salary scale for 12-month employees will increase by \$3,428; which is equal to 117.5 percent of the salary for which those employees would qualify if employed in 10-month positions
3. All eligible employees will receive scheduled step increases

**Agreement between SEIU and MCPS:**

1. Salary scale will increase by 3.0 percent
2. All eligible employees will receive scheduled step increases

# FY 2025 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION

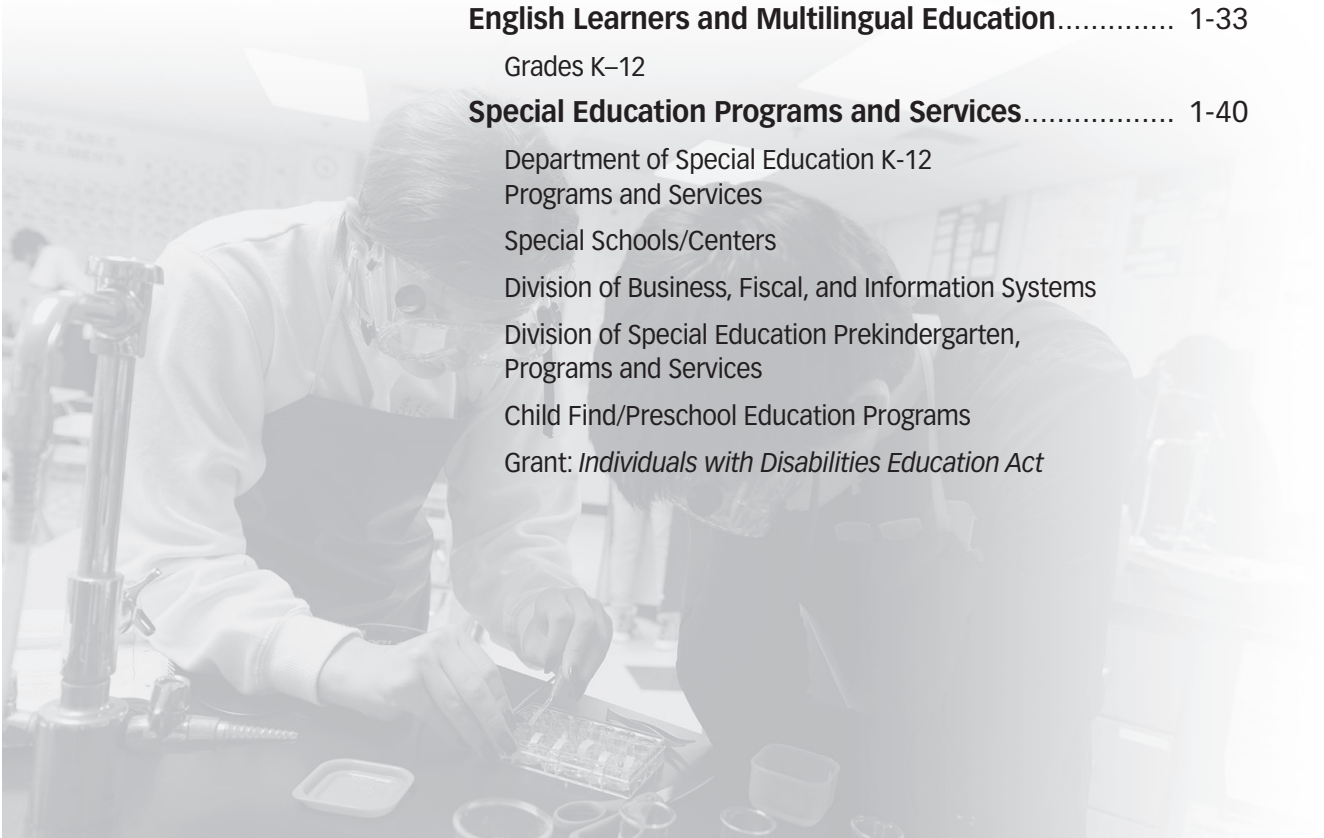
IX - 1



Note: This chart does not include every office, department, division or unit. Refer to the FY 2025 Summary Budget for a comprehensive list.

## Schools

	PAGE
<b>Elementary Schools</b> .....	1-5
Grades K–5	
Prekindergarten/Head Start	
Grant: Head Start School-based Programs	
Grant: Title I, Part A School-based Programs	
<b>Middle Schools</b> .....	1-13
Grades 6–8	
<b>High Schools</b> .....	1-18
Grades 9–12	
Thomas Edison High School of Technology	
<b>Alternative Education Programs</b> .....	1-24
Grant: Title I, Part D Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk	
<b>Montgomery Virtual Academy</b> .....	1-28
<b>English Learners and Multilingual Education</b> .....	1-33
Grades K–12	
<b>Special Education Programs and Services</b> .....	1-40
Department of Special Education K-12 Programs and Services	
Special Schools/Centers	
Division of Business, Fiscal, and Information Systems	
Division of Special Education Prekindergarten, Programs and Services	
Child Find/Preschool Education Programs	
Grant: <i>Individuals with Disabilities Education Act</i>	



# Racial Equity and Social Justice Statement

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

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

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

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

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**Schools**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	571.5000	574.0000	574.0000	579.0000	5.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	13,167.0000	13,427.2500	13,427.2500	13,380.2210	(47.0290)
Supporting Services	3,879.9565	4,049.9130	4,049.9130	4,116.3998	66.4868
<b>TOTAL POSITIONS (FTE)</b>	<b>17,643.4565</b>	<b>18,076.1630</b>	<b>18,076.1630</b>	<b>18,100.6208</b>	<b>24.4578</b>
<b>POSITIONS DOLLARS</b>					
Administrative	82,224,117	91,192,294	91,192,294	93,095,284	1,902,990
Business / Operations Admin	2,720,879	2,918,468	2,918,468	2,984,045	65,577
Professional	1,171,169,904	1,290,257,647	1,290,257,647	1,333,448,152	43,190,505
Supporting Services	166,879,529	186,829,352	186,829,352	195,768,166	8,938,814
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,422,994,429</b>	<b>\$1,571,197,761</b>	<b>\$1,571,197,761</b>	<b>\$1,625,295,647</b>	<b>\$54,097,886</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	8,805,725	10,496,086	10,496,086	10,759,969	263,883
Other Non Position Salaries	20,101,956	17,386,076	17,386,076	18,002,316	616,240
Professional Part time	6,396,910	2,579,091	2,579,091	2,478,891	(100,200)
Supporting Services Part-time	14,429,116	10,851,109	10,851,109	13,110,175	2,259,066
Stipends	6,278,125	2,752,559	2,752,559	6,288,797	3,536,238
Substitutes	25,559,235	25,177,754	25,177,754	24,110,326	(1,067,428)
Summer Employment	6,760,527	8,034,895	8,034,895	8,205,941	171,046
<b>TOTAL OTHER SALARIES</b>	<b>\$88,331,594</b>	<b>\$77,277,570</b>	<b>\$77,277,570</b>	<b>\$82,956,415</b>	<b>\$5,678,845</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,511,326,023</b>	<b>\$1,648,475,331</b>	<b>\$1,648,475,331</b>	<b>\$1,708,252,062</b>	<b>\$59,776,731</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	223,901	241,039	241,039	230,539	(10,500)
Other Contractual	5,647,072	9,781,787	9,781,787	14,339,196	4,557,409
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,870,972</b>	<b>\$10,022,826</b>	<b>\$10,022,826</b>	<b>\$14,569,735</b>	<b>\$4,546,909</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	16,155,235	16,843,796	16,843,796	14,384,493	(2,459,303)
Media	2,816,985	3,269,131	3,269,131	2,784,437	(484,694)
Other Supplies and Materials	12,957,759	1,112,171	1,112,171	10,635,440	9,523,269
Textbooks	1,690,698	4,574,304	4,574,304	3,673,811	(900,493)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$33,620,677</b>	<b>\$25,799,402</b>	<b>\$25,799,402</b>	<b>\$31,478,181</b>	<b>\$5,678,779</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	18,074,172	6,718,369	6,718,369	6,555,542	(162,827)
Extracurricular Purchases	2,146,207	2,295,128	2,295,128	1,500,128	(795,000)
Other Systemwide Activity	6,764,889	12,132,701	12,132,701	12,873,217	740,516
Travel	263,070	604,707	604,707	595,303	(9,404)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$27,248,338</b>	<b>\$21,750,905</b>	<b>\$21,750,905</b>	<b>\$21,524,190</b>	<b>(\$226,715)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	715,731	1,187,296	1,187,296	1,428,208	240,912
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$715,731</b>	<b>\$1,187,296</b>	<b>\$1,187,296</b>	<b>\$1,428,208</b>	<b>\$240,912</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,578,781,741</b>	<b>\$1,707,235,760</b>	<b>\$1,707,235,760</b>	<b>\$1,777,252,376</b>	<b>\$70,016,616</b>

## Schools

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

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

The driving factors in preparing the Fiscal Year (FY) 2025 Operating Budget are implementing successful practices that will promote the system priorities of academic excellence, well-being and family engagement, and professional and operational excellence. 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 operating 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 2025 Operating Budget has been developed in

alignment with our goal of academic excellence for all which is framed by the strategic priorities.

### MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

MCPS uses a variety of tools to provide districtwide and school-level data that reflect the impact of our work on student achievement and access and opportunities for all students. The Data Dashboard is the primary tool to provide insights into students' academic progress. Based on this data, support to schools will enhance and expand current programs, and improve outcomes for students by aligning our resources equitably across all schools. For FY 2025, MCPS will continue to align our practices with the findings of the Antiracist System Audit. 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*)

- **Structured Literacy Implementation:** full implementation of structured literacy based on the Science of Reading across all Pre-K-2 classrooms.
- **Access to Rigorous Coursework:** implementation of standards based, universally designed, culturally relevant grades Pre-K-5 English Language Arts (ELA) and Math Curriculum, materials, and interventions.
- **Pre-K Expansion:** increase the number of full-day seats available for MCPS prekindergarten programs.
- **Enriched Studies Participation:** provide equitable access to grades 4 and 5 enriched or accelerated programming.
- **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.
- **Meeting the Needs of all Students:** building the capacity of staff to meet the needs of Emergent Multilingual Learners and students receiving special education services.

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

- **Access to Rigorous Coursework:** implementation of standards based, universally designed, culturally relevant grades 6-8 English Language Arts and Math Curriculum, materials, and interventions.
- **Algebra I Participation:** provide equitable access to Algebra 1 for all students by Grade 9.



## 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. Utilizing career advisement to help students identify their strengths, interest and values to assist in career exploration.
- **Science, Technology, Engineering, and Mathematics (STEM) Education:** establishing STEM education extracurricular activities in every middle school.
- **Physical, Social, and Psychological Well-being:** programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.
- **Meeting the Needs of all Students:** building the capacity of staff to meet the needs of Emergent Multilingual Learners and students receiving special education services.

### 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 work experience, college credit, and industry certifications.
- **College and Career Planning:** development and implementation of counseling model to effectively prepare students for college and career. Utilizing career advisement to help students identify their strengths, interests and values to assist in career exploration.
- **Maryland Seal of Biliteracy:** award given to high school graduates that recognize 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.
- **Meeting the Needs of all Students:** building the capacity of staff to meet the needs of Emergent Multilingual Learners and students receiving special education services.
- **To support the work in our schools:** MCPS also is investing in our staff, infrastructure, and community. Specifically, we are focused on the following:

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

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

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

### How MCPS Invests Resources

Approximately 80 percent of the budget funds instructional programs in the classroom while the remaining 20 percent is allocated to support functions such as transportation, building services, maintenance, and food services, among others. Moreover, almost 90 percent of the MCPS Operating Budget supports the cost of salaries and benefits of teachers, principals, and other staff.

### How Schools are Staffed

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

## Schools

**Differentiation**—Schools that serve students with greater needs receive greater resources.

**Flexibility**—School leaders have flexibility to use allocated resources to serve their students.

**Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

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

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

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

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

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

### MCPS Performance Data and Data Management

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

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

### PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

#### *Improving Teaching and Learning*

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

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

The framework includes classroom, district, and external measures that are integral parts of the curriculum

## Schools

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

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

EAM is customized to report on the unique goals specific to the challenges and opportunities MCPS deems essential for maintaining the public's trust in the school system and allows MCPS the ability to monitor and report progress on goals unique to the school district. The components the model include: Academic Achievement; Graduation Rate (for high school); Academic Progress; Limited English Proficiency; Students with Disabilities; Culture and Equity; and 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 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for elementary schools is \$596,145,753, an increase of \$19,482,737 over the current FY 2024 budget. An explanation of this change follows.

##### **Same Service Level Changes—\$9,638,801**

###### **Continuing Salary Costs—\$19,932,244**

There is an increase of \$19,932,244 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Student Enrollment—(\$7,006,979)**

###### **Grades K-5**

As a result of projected enrollment changes, there is a net decrease of \$6,960,565 for 102.7 positions. The changes in positions are as follows:

- \$271,387 for 7.0 paraeducator special programs positions
- \$199,953 for 3.0 reading initiative teacher positions
- (\$6,531,798) from (98.0) teacher positions
- (\$159,963) from (2.4) physical education teacher positions
- (\$159,963) from (2.4) art teacher positions
- (\$159,963) from (2.4) general music teacher positions
- (\$269,712) from (3.0) counselor positions
- (\$72,693) from (1.875) paraeducator positions
- (\$77,813) from (2.625) lunch hour aide positions

In addition, there is a decrease to the budget of \$46,414 for clerical support salaries, instructional materials, media center materials, and textbooks.

As a result of enrollment changes impacting salaries, \$1,950,273 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

##### **New Schools/Space—(\$479,639)**

Cabin Branch Elementary School will add Grade 5 in FY 2025, resulting in an increase of \$291,575 for 4.6 positions. The changes in positions are as follows:

- \$199,953 for 3.0 classroom teacher positions
- \$13,330 for a 0.2 academic intervention teacher position
- \$13,330 for a 0.2 physical education teacher position
- \$13,330 for a 0.2 art teacher position
- \$13,330 for a 0.2 general music teacher position
- \$19,995 for a 0.3 instrumental music teacher position
- \$9,756 for a 0.25 media assistant position
- \$4,846 for a 0.125 paraeducator position
- \$3,705 for a 0.125 lunch hour aide position

As a result of these changes impacting salaries, \$85,218 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

Lastly, there is a decrease of \$771,214 for textbooks, media center materials, and instructional materials related to non-recurring costs budgeted in FY 2024.

## Schools

### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$2,866,351)***

#### **Grades K-5**

There are several realignments within the budget for elementary schools to address operational needs. This includes a technical realignment of \$4,598,402 for 155.125 lunch hour aide positions from a grade 7 to a grade 11 position for those employees hired as a paraeducator that also assume hours as a lunch hour aide, per the negotiated agreement. Furthermore, there are additional changes as follows:

- \$63,000 for professional part-time salaries
- \$28,549 for music equipment repair
- \$40,000 for furniture and equipment replacement
- \$298,000 interpreter and other supporting services part-time salaries
- (\$26,000) from substitute salaries
- (\$9,000) from local travel
- (\$44,000) from stipends
- (\$100,000) from textbooks
- (\$272,809) from instructional materials

There also are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. This includes decreases from this budget of \$1,237,429 for sick and annual leave reimbursement and \$1,000,000 for substitute teacher salaries, with offsetting increases in the budget for middle schools of \$1,199,266 and the budget for high schools of \$1,038,163. In addition, there is a realignment from this budget of \$6,939 for instructional materials to the budget for high schools.

Lastly, this budget also includes realignments to address priority spending needs between chapters, resulting in a realignment from this chapter of \$298,214 for 2.0 instructional specialist positions and \$207,755 for contractual services to Chapter 4, Department of Pre-K–12 Curriculum and Districtwide Programs, to support elementary reading intervention programs.

As a result of these realignments impacting salaries, \$22,261 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Prekindergarten/Head Start School-based Programs**

This budget includes realignments to address priority spending needs between chapters resulting in a net decrease of \$93,754. This includes decreases of \$66,651 for a 1.0 Head Start teacher position and \$44,059 for 1.125 Head Start paraeducator positions, and an increase of \$43,616 for 1.125 prekindergarten paraeducator positions, to create a Head Start/prekindergarten blended

class at the MacDonald Knoll Early Childhood Center in Chapter 4, Curriculum and Instructional Programs. This also includes a decrease of \$26,660 for a 0.4 pre-kindergarten teacher position from this chapter to the Prekindergarten Program in Chapter 4, Office of Curriculum and Instructional Programs, to fund a 1.0 speech pathologist position to support the expansion of full-day prekindergarten programs.

As a result of these realignments, \$26,581 is reduced from Chapter 10, Department of Employee and Retiree Services.

#### ***Other—\$59,526***

Projected rate increases for performance data tool and school funds online require a budgetary increase of \$59,526.

#### ***Efficiencies and Reductions—(\$945,000)***

The budget for elementary school instruction includes a comprehensive effort to identify potential program efficiencies. There is a reduction of \$120,000 for textbooks, \$105,000 for media center materials, and \$720,000 for instructional materials. There is no impact to teaching and learning resulting from these efficiencies.

#### ***Strategic Priorities—\$10,788,936***

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

#### ***Expenditure Shift from ESSER III Grant to Operating Budget—\$10,181,702***

To reconcile the FY 2024 Operating Budget based on the appropriation by the County Council, \$27,239,404 million of expenditures from the base budget was moved to the ESSER III grant. As the ESSER III grant funds will expire as of September 30, 2024, this move was intended to be for one year only, and it was emphasized that these funds would need to be restored in the operating budget for FY 2025 to ensure critical continuity of services and supports. Through the development process of the FY 2025 operating budget, efficiencies were identified resulting in the restoration of 39.0 positions and \$21,592,752. This includes \$9,233,085 for the purchase of curriculum materials and to provide Chromebook repairs.

This budget also includes funds for resources previously funded only through the ESSER III grant. There are increases of \$948,617 for 5.0 assistant school administrator positions and 2.0 teacher positions to ensure continued administrative support for small elementary schools. The addition of these second administrators



# Schools

and fully-released teacher positions is invaluable due to the continued demands of the elementary school principalship. As a result, \$454,041 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

**Accelerators—\$607,234**

This budget includes funds for accelerators. They are as follows:

- This budget includes \$377,234 for the repair and replacement of existing MCPS band and orchestra instruments, as well as piano tuning and piano replacement. These expensive instruments are essential to provide appropriate instrumentation in the school band and orchestra classes.
- This budget includes \$230,000 for an equity fund to provide opportunities for all students regardless of social-economic status.

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**Grant: Head Start School-based Programs**

**FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this program is \$1,891,817, an increase of \$207,703 over the FY 2024 budget. An explanation of this change follows.

**Same Service Level Changes—\$207,703**

**Continuing Salary Costs—\$182,774**

There is an increase of \$182,774 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

**Other—\$24,929**

It is projected that MCPS will receive increased revenue for this program in FY 2025, resulting in an increase of \$24,929 to support Head Start paraeducator position salaries.

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**Program’s Recent Funding History**

	<b>FY 2024 Budgeted 7/1/23</b>	<b>FY 2024 Received 11/30/23</b>	<b>FY 2025 Projected 7/1/24</b>
Federal	\$1,684,114	\$1,684,114	\$1,891,817
<b>Total</b>	<b>\$1,684,114</b>	<b>\$1,684,114</b>	<b>\$1,891,817</b>

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

**FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this program is \$22,783,267, an increase of \$1,303,141 from the current FY 2024 budget. An explanation of this change follows.

**Same Service Level Changes—\$1,303,141**

**Continuing Salary Costs—\$1,303,141**

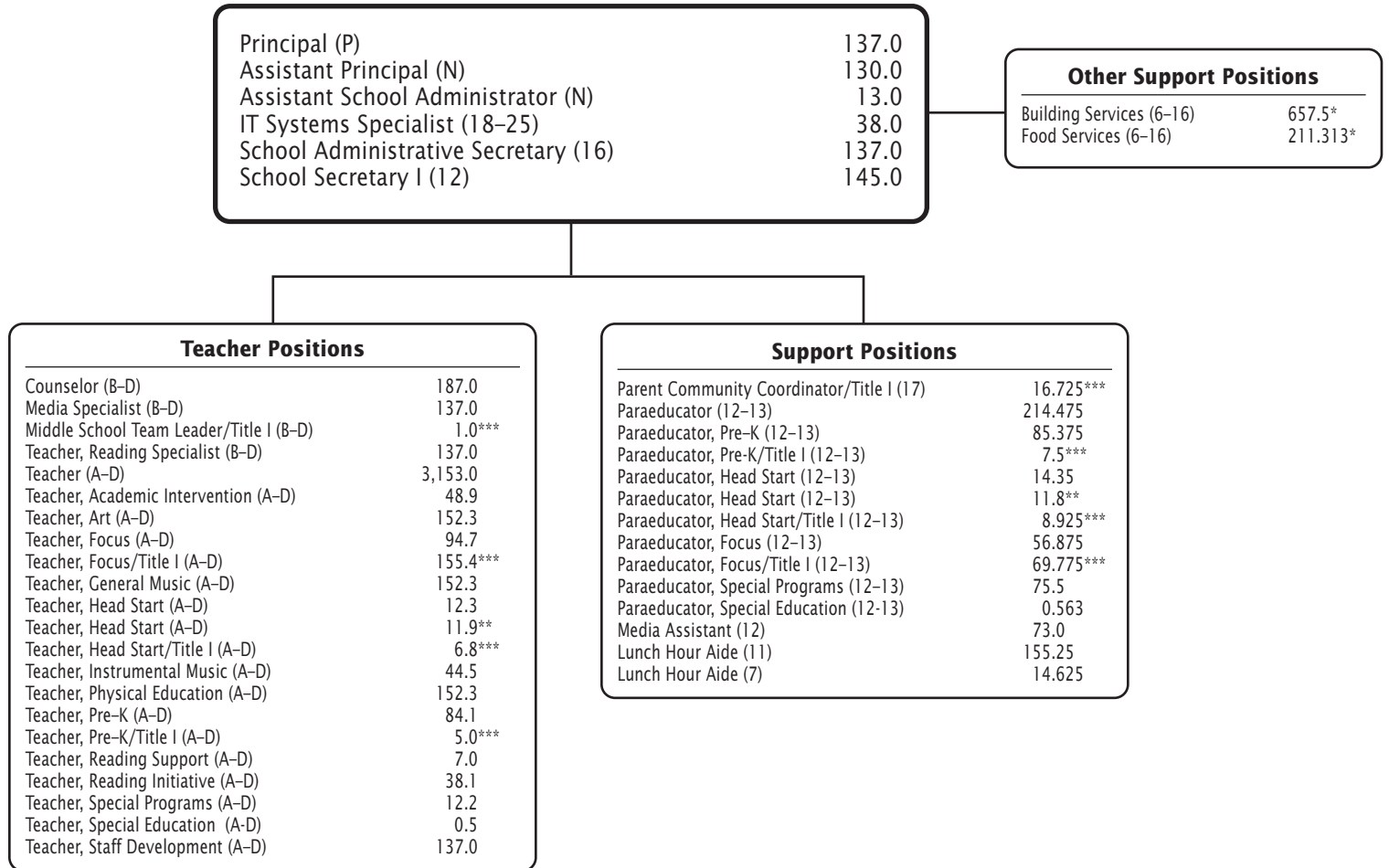
There is an increase of \$1,303,141 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

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**Program’s Recent Funding History**

	<b>FY 2024 Budgeted 7/1/23</b>	<b>FY 2024 Received 11/30/23</b>	<b>FY 2025 Projected 7/1/24</b>
Federal	\$21,480,126	\$21,480,126	\$22,783,267
<b>Total</b>	<b>\$21,480,126</b>	<b>\$21,480,126</b>	<b>\$22,783,267</b>

# Elementary Schools



F.T.E. Positions 6,135.038

\*This chart includes 868.813 positions from School Plant Operations and Food Services.

\*\*Positions funded by the Head Start grant.

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

## FY 2025 OPERATING BUDGET



## Elementary Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	271.5000	275.0000	275.0000	280.0000	5.0000
Business / Operations Admin	-	-	-	-	-
Professional	4,785.4000	4,832.8000	4,832.8000	4,730.3000	(102.5000)
Supporting Services	1,059.7400	1,121.7380	1,121.7380	1,124.7380	3.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>6,116.6400</b>	<b>6,229.5380</b>	<b>6,229.5380</b>	<b>6,135.0380</b>	<b>(94.5000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	39,314,947	43,906,157	43,906,157	45,418,704	1,512,547
Business / Operations Admin	-	-	-	-	-
Professional	417,067,484	455,074,147	455,074,147	464,325,266	9,251,119
Supporting Services	46,227,652	52,455,637	52,455,637	55,925,329	3,469,692
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$502,610,083</b>	<b>\$551,435,941</b>	<b>\$551,435,941</b>	<b>\$565,669,299</b>	<b>\$14,233,358</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	568,491	786,095	786,095	809,678	23,583
Other Non Position Salaries	15,286,039	12,832,895	12,832,895	12,090,186	(742,709)
Professional Part time	4,370,357	198,792	198,792	197,755	(1,037)
Supporting Services Part-time	4,990,091	3,947,877	3,947,877	4,371,033	423,156
Stipends	4,241,692	998,590	998,590	4,742,863	3,744,273
Substitutes	10,027,364	12,503,765	12,503,765	11,185,405	(1,318,360)
Summer Employment	2,357,824	2,221,198	2,221,198	2,257,833	36,635
<b>TOTAL OTHER SALARIES</b>	<b>\$41,841,859</b>	<b>\$33,489,212</b>	<b>\$33,489,212</b>	<b>\$35,654,753</b>	<b>\$2,165,541</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$544,451,942</b>	<b>\$584,925,153</b>	<b>\$584,925,153</b>	<b>\$601,324,052</b>	<b>\$16,398,899</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	178,000	220,000	220,000	220,000	-
Other Contractual	1,033,659	3,512,449	3,512,449	3,577,661	65,212
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,211,659</b>	<b>\$3,732,449</b>	<b>\$3,732,449</b>	<b>\$3,797,661</b>	<b>\$65,212</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	7,090,382	6,329,705	6,329,705	5,093,761	(1,235,944)
Media	1,786,744	2,062,701	2,062,701	1,636,866	(425,835)
Other Supplies and Materials	9,937,237	255,000	255,000	6,702,961	6,447,961
Textbooks	305,404	1,303,791	1,303,791	807,777	(496,014)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$19,119,767</b>	<b>\$9,951,197</b>	<b>\$9,951,197</b>	<b>\$14,241,365</b>	<b>\$4,290,168</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	9,576,118	20,700	20,700	20,700	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	616,129	330,180	330,180	538,482	208,302
Travel	21,321	343,150	343,150	334,150	(9,000)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$10,213,569</b>	<b>\$694,030</b>	<b>\$694,030</b>	<b>\$893,332</b>	<b>\$199,302</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	96,813	524,427	524,427	564,427	40,000
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$96,813</b>	<b>\$524,427</b>	<b>\$524,427</b>	<b>\$564,427</b>	<b>\$40,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$575,093,750</b>	<b>\$599,827,256</b>	<b>\$599,827,256</b>	<b>\$620,820,837</b>	<b>\$20,993,581</b>

## Elementary Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Elementary Schools</b>							
F01	C02	P Principal Elementary	136.5000	137.0000	137.0000	137.0000	-
F01	C02	N Principal Asst Elementary	128.0000	130.0000	130.0000	130.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	7.0000	8.0000	8.0000	13.0000	5.0000
F01	C03	BD Teacher, Reading Specialist (10 mo)	136.0000	137.0000	137.0000	137.0000	-
F01	C03	BD Media Specialist (10 mo)	135.5000	137.0000	137.0000	137.0000	-
F01	C03	BD Counselor, Elementary (10 mo)	183.0000	190.0000	190.0000	187.0000	(3.0000)
F01	C03	AD Teacher, Staff Development (10 mo)	136.0000	137.0000	137.0000	137.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	12.7000	12.2000	12.2000	12.2000	-
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	35.1000	35.1000	35.1000	38.1000	3.0000
F01	C03	AD Teacher, Physical Education (10 mo)	152.7000	154.5000	154.5000	152.3000	(2.2000)
F01	C03	AD Teacher, Instrumental Music (10 mo)	43.6000	44.2000	44.2000	44.5000	0.3000
F01	C03	AD Teacher, General Music (10 mo)	152.7000	154.5000	154.5000	152.3000	(2.2000)
F01	C03	AD Teacher, Focus (10 mo)	94.1000	94.7000	94.7000	94.7000	-
F01	C03	AD Teacher, Elementary (10 mo)	3,250.0000	3,246.0000	3,246.0000	3,153.0000	(93.0000)
F01	C03	AD Teacher, Art (10 mo)	152.7000	154.5000	154.5000	152.3000	(2.2000)
F01	C03	AD Teacher, Acad Intervention (10 mo)	48.5000	48.7000	48.7000	48.9000	0.2000
F01	C02	16 School Admin Secretary	136.5000	137.0000	137.0000	137.0000	-
F01	C02	12 School Sec I (10 mo)	143.0000	145.0000	145.0000	145.0000	-
F01	C03	12 Media Assistant (10 mo)	72.2500	72.7500	72.7500	73.0000	0.2500
F01	C03	12 - 13 Paraeducator (10 mo)	146.6250	148.1250	148.1250	146.3750	(1.7500)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	23.0000	28.0000	28.0000	35.0000	7.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.5000	56.8750	56.8750	56.8750	-
F01	C03	11 Lunch Hour Aide Perm (10 mo)	-	-	-	155.2500	155.2500
F01	C03	07 Lunch Hour Aide Perm (10 mo)	171.1250	172.3750	172.3750	14.6250	(157.7500)
<b>SUBTOTAL</b>			<b>5,560.1000</b>	<b>5,587.5250</b>	<b>5,587.5250</b>	<b>5,496.4250</b>	<b>(91.1000)</b>

<b>Focused Instruction</b>							
F01	C03	12 - 13 Paraeducator (10 mo)	12.5000	12.5000	12.5000	12.5000	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	40.3750	40.5000	40.5000	40.5000	-
<b>SUBTOTAL</b>			<b>52.8750</b>	<b>53.0000</b>	<b>53.0000</b>	<b>53.0000</b>	<b>-</b>

## Elementary Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Elementary Schools Technology</b>							
F01	C10	18 - 25 IT Systems Specialist	38.0000	38.0000	38.0000	38.0000	-
<b>SUBTOTAL</b>			<b>38.0000</b>	<b>38.0000</b>	<b>38.0000</b>	<b>38.0000</b>	<b>-</b>

<b>Foundational Early Literacy</b>							
F01	C02	BD Instructional Spec	1.0000	2.0000	2.0000	-	(2.0000)
F01	C03	12 - 13 Paraeducator (10 mo)	43.6000	55.6000	55.6000	55.6000	-
<b>SUBTOTAL</b>			<b>44.6000</b>	<b>57.6000</b>	<b>57.6000</b>	<b>55.6000</b>	<b>(2.0000)</b>

<b>Prekindergarten School-based Programs</b>							
F01	C06	AD Teacher, Special Education (10 mo)	-	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	83.0000	84.5000	84.5000	84.1000	(0.4000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	0.5630	0.5630	0.5630	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	81.3500	84.2500	84.2500	85.3750	1.1250
<b>SUBTOTAL</b>			<b>164.3500</b>	<b>169.8130</b>	<b>169.8130</b>	<b>170.5380</b>	<b>0.7250</b>

<b>Head Start School-based Programs</b>							
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	13.3000	13.3000	12.3000	(1.0000)
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	15.4750	15.4750	15.4750	14.3500	(1.1250)
<b>SUBTOTAL</b>			<b>28.7750</b>	<b>28.7750</b>	<b>28.7750</b>	<b>26.6500</b>	<b>(2.1250)</b>

<b>Grant: Head Start School-based Programs</b>							
F02	C03	AD Teacher, Head Start (10 mo)	11.7000	11.9000	11.9000	11.9000	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	9.9250	11.8000	11.8000	11.8000	-
<b>SUBTOTAL</b>			<b>21.6250</b>	<b>23.7000</b>	<b>23.7000</b>	<b>23.7000</b>	<b>-</b>

## Elementary Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Grant: Title I, Part A School-based Programs</b>							
F02	C03	BD Team Leader-Middle School (10 mo)	-	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Prekindergarten (10 mo)	0.5000	5.0000	5.0000	5.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	129.5000	155.4000	155.4000	155.4000	-
F02	C03	17 Parent Comm Coor (10 mo)	13.1250	16.7250	16.7250	16.7250	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	0.7500	7.5000	7.5000	7.5000	-
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	46.7150	69.7750	69.7750	69.7750	-
<b>SUBTOTAL</b>			<b>206.3150</b>	<b>271.1250</b>	<b>271.1250</b>	<b>271.1250</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>6,116.6400</b>	<b>6,229.5380</b>	<b>6,229.5380</b>	<b>6,135.0380</b>	<b>(94.5000)</b>

# Schools

## OVERVIEW OF BUDGET CHANGES

### Middle Schools

13101

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for middle schools is \$292,595,288, an increase of \$8,915,237 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$6,571,657**

##### ***Continuing Salary Costs—\$7,137,848***

There is an increase of \$7,137,848 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### ***Student Enrollment—(\$1,482,732)***

As a result of projected enrollment changes, there is a net decrease of \$1,510,065 for 22.65 positions. The changes in positions are as follows:

- \$134,546 for a 1.0 principal assistant
- \$19,512 for a 0.5 school secretary I position
- \$20,270 for a 0.5 school secretary II position
- \$46,344 for a 0.5 counselor position
- \$4,878 for a 0.125 media assistant position
- \$38,770 for a 1.0 paraeducator position
- \$18,527 for a 0.625 lunch hour aide position
- (\$1,792,912) from (26.9) classroom teacher positions

In addition, there is an increase to the budget of \$27,333 for instructional materials, media center materials, and textbooks.

Lastly, as a result of enrollment changes impacting salaries, \$420,333 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$916,541***

There are several realignments within the budget for middle schools to address operational needs. This includes a technical realignment of \$363,129 for 12.25 lunch hour aide positions from a grade 7 to a grade 11 position for those employees hired as a paraeducator that also assume hours as a lunch hour aide, per the negotiated agreement. Furthermore, there are budget neutral realignments as follows:

- (\$16,650) from professional part-time salaries
- (\$10,685) from staff training salaries

- (\$3,000) from local travel
- (\$50,000) from extracurricular activities salaries
- (\$5,000) from program supplies
- (\$30,000) from contractual services
- (\$17,000) from science equipment repair
- (\$64,443) from instructional materials
- (\$80,000) from interscholastic sports
- (\$8,000) from substitutes part-time salaries
- \$20,000 for lunch hour aides non-position salaries
- \$250,000 for SEIU class coverage salaries
- \$7,000 for chemical wastes
- \$7,778 for copier maintenance

There also are several realignments budgeted to address spending needs among the elementary, middle, and high school budgets. As a result, there is a realignment of \$1,199,266 from the budget for elementary schools to this budget to fund \$500,000 for substitute teacher salaries, and \$699,266 for sick and annual leave reimbursement. Additionally, there is a realignment from the budget for high schools to this budget of \$60,613 for a 1.0 security assistant position to align the budget with the FY 2024 allocation. Lastly, there is a realignment from this budget to the budget for high schools of \$329,238 for instructional materials to meet the operational needs.

As a result of these realignments impacting salaries, \$14,100 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Efficiencies and Reductions—(\$965,000)**

The budget for middle school instruction includes a comprehensive effort to identify potential program efficiencies. There is a reduction of \$280,000 for textbooks, \$105,000 for media center materials, and \$580,000 for instructional materials. There is no impact to teaching and learning resulting from these efficiencies.

#### **Strategic Priorities—\$3,308,580**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

##### ***Expenditure Shift from ESSER III Grant to Operating Budget—\$2,931,346***

To reconcile the FY 2024 Operating Budget based on the appropriation by the County Council, \$27,239,404 million of expenditures from the base budget was moved to the ESSER III grant. As the ESSER III grant funds will expire as of September 30, 2024, this move was intended to be for one year only, and it was emphasized that these funds would need to be restored in the operating budget for FY 2025 to ensure critical continuity of services and

## Schools

supports. Through the development process of the FY 2025 operating budget, efficiencies were identified resulting in the restoration of 39.0 positions and \$21,592,752. This includes \$2,931,346 for the purchase of curriculum materials.

### ***Accelerators—\$377,234***

This budget includes \$377,234 for the repair and replacement of existing MCPS band and orchestra instruments, as well as piano tuning and piano replacement. These expensive instruments are essential to provide appropriate instrumentation in the school band and orchestra classes.

# Middle Schools

Principal (P)	40.0
Assistant Principal (N)	87.0
Assistant School Administrator (N)	9.0
Coordinator (N)	7.0
IT Systems Specialist (18-25)	27.0
School Administrative Secretary (16)	40.0
School Financial Specialist (16)	40.0
Security Assistant (14)	87.5
School Secretary II (13)	44.0
School Secretary II, 10-month (13)	22.0
School Secretary I (12)	49.5

Other Support Positions	
Building Services (6-16)	420.0*
Food Services (6-16)	148.004*

Teacher Positions	
Content Specialist (B-D)	239.0
Counselor (B-D)	126.0
Counselor, Resource (B-D)	34.0
Media Specialist (B-D)	40.0
Middle School Team Leader (B-D)	229.0
Teacher (A-D)	1,436.3
Teacher, Academic Intervention (A-D)	25.6
Teacher, Alternative Programs (A-D)	28.8
Teacher, Focus (A-D)	40.8
Teacher, Special Programs (A-D)	10.4
Teacher, Staff Development (A-D)	40.0

Support Positions	
Paraeducator (12-13)	24.25
Paraeducator, Special Programs (12-13)	24.5
Media Assistant (12)	25.125
Lunch Hour Aide (11)	12.875
Lunch Hour Aide (7)	3.5

F.T.E. Positions 2,793.15

\*In addition, this chart includes 568.004 positions from School Plant Operations and Food Services.

## Middle Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	140.0000	142.0000	142.0000	143.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	2,298.2000	2,276.3000	2,276.3000	2,249.9000	(26.4000)
Supporting Services	391.7500	396.0000	396.0000	400.2500	4.2500
<b>TOTAL POSITIONS (FTE)</b>	<b>2,829.9500</b>	<b>2,814.3000</b>	<b>2,814.3000</b>	<b>2,793.1500</b>	<b>(21.1500)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	20,069,380	22,158,085	22,158,085	22,558,109	400,024
Business / Operations Admin	-	-	-	-	-
Professional	209,168,969	225,819,012	225,819,012	229,667,347	3,848,335
Supporting Services	20,069,165	20,848,841	20,848,841	22,059,332	1,210,491
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$249,307,514</b>	<b>\$268,825,938</b>	<b>\$268,825,938</b>	<b>\$274,284,788</b>	<b>\$5,458,850</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	1,496,895	1,833,992	1,833,992	1,838,012	4,020
Other Non Position Salaries	2,206,999	1,665,006	1,665,006	2,424,222	759,216
Professional Part time	342,054	358,926	358,926	362,111	3,185
Supporting Services Part-time	498,989	214,972	214,972	493,324	278,352
Stipends	-	10,685	10,685	-	(10,685)
Substitutes	5,871,120	3,446,847	3,446,847	4,042,252	595,405
Summer Employment	79,072	121,148	121,148	104,782	(16,366)
<b>TOTAL OTHER SALARIES</b>	<b>\$10,495,129</b>	<b>\$7,651,576</b>	<b>\$7,651,576</b>	<b>\$9,264,703</b>	<b>\$1,613,127</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$259,802,643</b>	<b>\$276,477,514</b>	<b>\$276,477,514</b>	<b>\$283,549,491</b>	<b>\$7,071,977</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	3,209	3,209	3,209	-
Other Contractual	839,901	747,342	747,342	897,439	150,097
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$839,901</b>	<b>\$750,551</b>	<b>\$750,551</b>	<b>\$900,648</b>	<b>\$150,097</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	2,937,995	4,227,101	4,227,101	3,268,288	(958,813)
Media	451,041	543,307	543,307	439,352	(103,955)
Other Supplies and Materials	2,480,122	77,000	77,000	3,003,346	2,926,346
Textbooks	263,564	854,576	854,576	578,544	(276,032)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,132,723</b>	<b>\$5,701,984</b>	<b>\$5,701,984</b>	<b>\$7,289,530</b>	<b>\$1,587,546</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	412,338	489,272	489,272	409,272	(80,000)
Other Systemwide Activity	17,468	21,801	21,801	210,418	188,617
Travel	18,829	34,753	34,753	31,753	(3,000)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$448,635</b>	<b>\$545,826</b>	<b>\$545,826</b>	<b>\$651,443</b>	<b>\$105,617</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	148,816	204,176	204,176	204,176	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$148,816</b>	<b>\$204,176</b>	<b>\$204,176</b>	<b>\$204,176</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$267,372,718</b>	<b>\$283,680,051</b>	<b>\$283,680,051</b>	<b>\$292,595,288</b>	<b>\$8,915,237</b>



## Middle Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Middle Schools</b>							
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	84.0000	86.0000	86.0000	87.0000	1.0000
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	9.0000	-
F01	C03	BD Team Leader-Middle School (10 mo)	141.0000	229.0000	229.0000	229.0000	-
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	128.0000	125.5000	125.5000	126.0000	0.5000
F01	C03	BD Counselor, Resource (10 mo)	35.0000	34.0000	34.0000	34.0000	-
F01	C03	BD Content Specialist (10 mo)	150.0000	239.0000	239.0000	239.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	10.4000	-
F01	C03	AD Teacher, Resource (10 mo)	125.0000	-	-	-	-
F01	C03	AD Teacher, Middle (10 mo)	1,533.6000	1,463.2000	1,463.2000	1,436.3000	(26.9000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	81.0000	86.0000	86.0000	87.5000	1.5000
F01	C02	13 School Sec II (10 mo)	22.7500	21.5000	21.5000	22.0000	0.5000
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.2500	49.0000	49.0000	49.5000	0.5000
F01	C03	12 Media Assistant (10 mo)	25.0000	25.0000	25.0000	25.1250	0.1250
F01	C03	12 - 13 Paraeducator (10 mo)	23.5000	23.2500	23.2500	24.2500	1.0000
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	24.5000	-
F01	C03	11 Lunch Hour Aide Perm (10 mo)	-	-	-	12.8750	12.8750
F01	C03	07 Lunch Hour Aide Perm (10 mo)	14.7500	15.7500	15.7500	3.5000	(12.2500)
<b>SUBTOTAL</b>			<b>2,802.9500</b>	<b>2,787.3000</b>	<b>2,787.3000</b>	<b>2,766.1500</b>	<b>(21.1500)</b>

<b>Middle Schools Technology</b>							
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	27.0000	-
<b>SUBTOTAL</b>			<b>27.0000</b>	<b>27.0000</b>	<b>27.0000</b>	<b>27.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>2,829.9500</b>	<b>2,814.3000</b>	<b>2,814.3000</b>	<b>2,793.1500</b>	<b>(21.1500)</b>
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# Schools

## OVERVIEW OF BUDGET CHANGES

### High Schools

14101/04748/24105

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for high schools is \$420,444,269, an increase of \$11,747,106 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$11,609,872**

##### **Continuing Salary Costs —\$13,124,824**

There is an increase of \$13,124,824 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Student Enrollment—(\$2,965,405)**

As a result of projected enrollment changes, there is a net decrease of \$3,157,994 for 48.25 positions. The changes in positions are as follows:

- (\$249,368) from (2.0) assistant school administrator positions
- (\$3,865,758) from (58.0) classroom teacher positions
- \$403,638 for 3.0 assistant principal positions
- \$78,049 for 2.0 school secretary I positions
- \$370,748 for 4.0 counselor positions
- \$39,025 for a 1.0 media assistant position
- \$55,980 for 1.5 dual enrollment program assistant positions
- \$9,692 for a 0.25 paraeducator position

In addition, there is a decrease to the budget of \$20,904 for instructional materials, media center materials, and textbooks, as well as an increase of \$21,370 for twilight professional part-time and clerical support salaries.

Furthermore, enrollment growth at Thomas Edison High School of Technology requires an increase of \$39,991 for a 0.6 classroom teacher position, \$92,687 for a 1.0 counselor position, \$38,770 for a 1.0 paraeducator position, and an increase of \$20,675 for instructional materials and dues, registrations, and fees.

Lastly, as a result of enrollment changes impacting salaries, \$819,499 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$1,292,886**

There are several realignments within the budget for high schools to address operational needs. The changes are as follows:

- \$134,546 for a 1.0 coordinator position
- (\$74,342) from a 1.0 resource teacher position
- \$12,261 for awards recognition
- \$5,260 for contractual services
- \$4,925 for interscholastic sports part-time salaries
- \$2,762 for substitute part-time salaries
- \$1,800 for sports officials salaries
- \$644 for stipends
- (\$70,300) from professional part-time salaries
- (\$2,500) from local travel
- (\$5,000) from local schools projects and other expenses
- (\$30,000) from copier maintenance

In addition, there are realignments to address priority spending needs within the Summer School Revenue-based program, resulting in decreases of \$72,477 for supporting services part-time salaries, \$11,859 for administrative part-time salaries, \$7,835 for substitute teacher salaries, \$10,000 for consultant services, \$538 for office supplies, \$68 for instructional materials, \$2,000 for graduation expenses, and \$4 for local travel mileage reimbursement, as well as an increase of \$103,884 for summer employment teaching salaries.

There also 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 \$1,045,102 from the budget for elementary schools to this budget to fund \$500,000 for substitute teacher salaries, \$538,163 for sick and annual leave reimbursement, and \$6,939 for awards and recognition. Additionally, there is a realignment from this budget of \$60,613 for 1.5 security assistant positions to the budget for middle schools to align the budget with the FY 2024 allocation. Lastly, there is a realignment from the middle school budget of \$329,238 to fund \$200,000 for SEIU class coverage, \$100,000 for media center materials, \$20,238 for substitute part-time salaries, \$5,000 for graduation expenses, and \$4,000 for commencement facilities to meet the operational needs of high schools.

Additionally, there are several realignments within the budget for high schools from career and post-secondary partnerships, \$10,480 from professional part-time to stipend, and \$3,839 from contractual services to non-local travels and dues, registrations, and fees to meet operational needs.

## Schools

There are also several realignments of \$159,000 from the budget for high school graduation validation to the high school budget to fund \$100,000 for security overtime and \$59,000 for sports officials.

As a result of these realignments impacting salaries, \$20,841 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Other—\$157,567***

As a result of rate changes for costs associated with instructional materials and furniture and equipment at Thomas Edison High School of Technology, as well as sports officials and commencement facilities, the high school budget is increased by \$157,567.

### ***Efficiencies and Reductions—(\$390,000)***

The budget for high school instruction includes a comprehensive effort to identify potential program efficiencies. There is a reduction of \$120,000 for textbooks, \$50,000 for media center materials, and \$220,000 for instructional materials. There is no impact to teaching and learning resulting from these efficiencies.

### ***Strategic Priorities—\$527,234***

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

### ***Accelerators—\$527,234***

This budget includes funds for accelerators. They are as follows:

- This budget includes \$377,234 for the repair and replacement of existing band and orchestra instruments, as well as piano tuning and piano replacement. These expensive instruments are essential to provide appropriate instrumentation in the school band and orchestra classes.
- This budget includes \$150,000 to support schools with needs resulting from an approved school renaming, such as uniforms and stationaries.

# High Schools

Principal (Q)	25.0
Coordinator (N)	4.0
Assistant Principal (NH)	106.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	5.0
Supervisor, Edison High School of Technology (O)	1.0
School Business Administrator (I)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
School Financial Specialist (16)	26.0
School Registrar (16)	25.0
Security Team Leader (16)	25.0
Security Assistant (14)	137.5
School Secretary II (13)	29.0
School Secretary II, 10-month (13)	39.0
School Secretary I (12)	83.0

### Other Support Positions

Building Services (6-16)	268.5*
Food Services (6-16)	95.826*

### Teacher Positions

Counselor (B-D)	194.5
Counselor, Resource (B-D)	25.0
Instructional Specialist, Athletics (B-D)	25.0
Media Specialist (B-D)	25.0
Instructor, JROTC (A-D)	5.0
Senior Instructor, JROTC (A-D)	5.0
Teacher (A-D)	2,317.2
Teacher, Academic Intervention (A-D)	23.8
Teacher, Alternative Programs (A-D)	19.0
Teacher, Career Preparation (A-D)	14.0
Teacher, Career Support (A-D)	14.0
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	211.0
Teacher, Special Programs (A-D)	29.0
Teacher, Staff Development (A-D)	26.0

### Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	41.125
College/Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	10.5
Paraeducator (12-13)	64.5
Media Assistant (12)	31.625

F.T.E. Positions 3,764.15

\*In addition, this chart includes 364.326 positions from School Plant Operations and Food Services.

## High Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	139.0000	140.0000	140.0000	142.0000	2.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	2,969.4000	3,035.3000	3,035.3000	2,981.9000	(53.4000)
Supporting Services	594.7500	611.0000	611.0000	615.2500	4.2500
<b>TOTAL POSITIONS (FTE)</b>	<b>3,728.1500</b>	<b>3,811.3000</b>	<b>3,811.3000</b>	<b>3,764.1500</b>	<b>(47.1500)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	20,134,337	22,443,381	22,443,381	22,814,793	371,412
Business / Operations Admin	2,720,879	2,918,468	2,918,468	2,984,045	65,577
Professional	276,015,553	303,622,900	303,622,900	312,802,339	9,179,439
Supporting Services	30,099,860	33,373,685	33,373,685	33,271,961	(101,724)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$328,970,629</b>	<b>\$362,358,434</b>	<b>\$362,358,434</b>	<b>\$371,873,138</b>	<b>\$9,514,704</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	6,709,249	7,852,363	7,852,363	8,087,934	235,571
Other Non Position Salaries	2,606,994	2,888,175	2,888,175	3,487,908	599,733
Professional Part time	1,294,331	1,788,101	1,788,101	1,757,048	(31,053)
Supporting Services Part-time	856,969	849,446	849,446	1,080,525	231,079
Stipends	98,847	196,362	196,362	213,377	17,015
Substitutes	6,685,321	4,866,290	4,866,290	5,525,260	658,970
Summer Employment	1,141,356	2,331,367	2,331,367	2,465,732	134,365
<b>TOTAL OTHER SALARIES</b>	<b>\$19,393,067</b>	<b>\$20,772,104</b>	<b>\$20,772,104</b>	<b>\$22,617,784</b>	<b>\$1,845,680</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$348,363,696</b>	<b>\$383,130,538</b>	<b>\$383,130,538</b>	<b>\$394,490,922</b>	<b>\$11,360,384</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	29,898	17,330	17,330	7,330	(10,000)
Other Contractual	2,435,895	2,095,243	2,095,243	3,149,581	1,054,338
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,465,793</b>	<b>\$2,112,573</b>	<b>\$2,112,573</b>	<b>\$3,156,911</b>	<b>\$1,044,338</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	5,327,497	6,237,855	6,237,855	5,975,781	(262,074)
Media	554,194	661,123	661,123	708,219	47,096
Other Supplies and Materials	61,517	209,389	209,389	358,851	149,462
Textbooks	1,043,330	2,411,240	2,411,240	2,287,490	(123,750)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,986,539</b>	<b>\$9,519,607</b>	<b>\$9,519,607</b>	<b>\$9,330,341</b>	<b>(\$189,266)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	7,965	7,965	7,965	-
Extracurricular Purchases	1,733,869	1,805,856	1,805,856	1,090,856	(715,000)
Other Systemwide Activity	5,950,134	11,564,157	11,564,157	11,808,619	244,462
Travel	127,029	139,861	139,861	141,051	1,190
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$7,811,032</b>	<b>\$13,517,839</b>	<b>\$13,517,839</b>	<b>\$13,048,491</b>	<b>(\$469,348)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	249,375	416,606	416,606	417,604	998
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$249,375</b>	<b>\$416,606</b>	<b>\$416,606</b>	<b>\$417,604</b>	<b>\$998</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$365,876,435</b>	<b>\$408,697,163</b>	<b>\$408,697,163</b>	<b>\$420,444,269</b>	<b>\$11,747,106</b>

## High Schools

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>High Schools</b>							
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	100.0000	103.0000	103.0000	106.0000	3.0000
F01	C02	N Coordinator (S)	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	7.0000	7.0000	5.0000	(2.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	186.5000	188.5000	188.5000	192.5000	4.0000
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	30.8000	29.0000	29.0000	29.0000	-
F01	C03	AD Teacher, Resource (10 mo)	205.0000	208.0000	208.0000	207.0000	(1.0000)
F01	C03	AD Teacher, High (10 mo)	2,288.8000	2,349.6000	2,349.6000	2,291.6000	(58.0000)
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.2000	14.0000	14.0000	14.0000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	13.4000	14.0000	14.0000	14.0000	-
F01	C03	AD Teacher, Alternvte Pgrms (10 mo)	19.0000	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	25.0000	-
F01	C03	17 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	40.1250	41.1250	41.1250	41.1250	-
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	129.0000	137.0000	137.0000	135.5000	(1.5000)
F01	C02	13 School Sec II (10 mo)	38.0000	39.0000	39.0000	39.0000	-
F01	C02	13 School Sec II	28.0000	28.0000	28.0000	28.0000	-
F01	C02	12 School Sec I (10 mo)	80.0000	81.0000	81.0000	83.0000	2.0000
F01	C03	12 Media Assistant (10 mo)	30.8750	30.6250	30.6250	31.6250	1.0000
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	8.0000	9.0000	9.0000	10.5000	1.5000
F01	C03	12 - 13 Paraeducator (10 mo)	57.0000	58.2500	58.2500	58.5000	0.2500
<b>SUBTOTAL</b>			<b>3,687.9000</b>	<b>3,766.3000</b>	<b>3,766.3000</b>	<b>3,716.5500</b>	<b>(49.7500)</b>

## High Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>High School Graduation Validation</b>							
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

<b>Edison High School of Technology</b>							
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	0.5000	-	-	-	-
F01	C03	AD Teacher, Resource (10 mo)	3.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, High (10 mo)	22.0000	23.0000	23.0000	23.6000	0.6000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C03	16 College/Career Info Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	1.7500	5.0000	5.0000	6.0000	1.0000
<b>SUBTOTAL</b>			<b>38.2500</b>	<b>43.0000</b>	<b>43.0000</b>	<b>45.6000</b>	<b>2.6000</b>

<b>TOTAL POSITIONS</b>			<b>3,728.1500</b>	<b>3,811.3000</b>	<b>3,811.3000</b>	<b>3,764.1500</b>	<b>(47.1500)</b>
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# Schools

## OVERVIEW OF BUDGET CHANGES 54140

### Alternative Education Programs

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$4,724,679 an increase of \$264,794 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$264,794** *Continuing Salary Costs—\$262,740*

There is an increase of \$262,740 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$2,054**

There are several realignments budgeted to address priority spending needs within this program. There are decreases of \$45,367 for professional part-time salaries, \$1,492 for supporting services part-time salaries, \$9,669 for instructional supplies and materials, \$1,020 for contractual maintenance, \$500 for consultants, \$86 for furniture and equipment, and \$2,821 for local travel mileage reimbursement to fund \$43,000 for contractual services, \$15,000 for summer employment salaries, and \$5,009 for substitute teacher salaries.

As a result of these realignments, \$2,054 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

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

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$11,996, a decrease of \$32,510 over the FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$32,510)** *Other—(\$32,510)*

It is projected that MCPS will receive a decrease in revenue for FY 2025, and as a result there are program decreases of \$29,267 for professional part-time salaries, \$1,004 for contractual services, and \$2,239 for employee benefits.

#### Program's Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$44,506	\$44,506	\$11,996
<b>Total</b>	<b>\$44,506</b>	<b>\$44,506</b>	<b>\$11,996</b>



## Alternative Education Programs

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

## Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	-
Supporting Services	14.8750	14.1250	14.1250	14.1250	-
<b>TOTAL POSITIONS (FTE)</b>	<b>46.8750</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	613,600	655,195	655,195	684,957	29,762
Business / Operations Admin	-	-	-	-	-
Professional	2,249,316	2,808,466	2,808,466	3,063,839	255,373
Supporting Services	597,393	672,678	672,678	644,371	(28,307)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,460,309</b>	<b>\$4,136,339</b>	<b>\$4,136,339</b>	<b>\$4,393,167</b>	<b>\$256,828</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	51,148	123,114	123,114	51,295	(71,819)
Supporting Services Part-time	2,038	15,492	15,492	14,465	(1,027)
Stipends	783	1,679	1,679	1,729	50
Substitutes	41,252	38,991	38,991	45,170	6,179
Summer Employment	14,109	47,055	47,055	63,467	16,412
<b>TOTAL OTHER SALARIES</b>	<b>\$109,329</b>	<b>\$226,331</b>	<b>\$226,331</b>	<b>\$176,126</b>	<b>(\$50,205)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,569,638</b>	<b>\$4,362,670</b>	<b>\$4,362,670</b>	<b>\$4,569,293</b>	<b>\$206,623</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	500	500	-	(500)
Other Contractual	38,260	58,255	58,255	99,231	40,976
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$38,260</b>	<b>\$58,755</b>	<b>\$58,755</b>	<b>\$99,231</b>	<b>\$40,476</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	19,855	46,473	46,473	44,001	(2,472)
Media	-	2,000	2,000	-	(2,000)
Other Supplies and Materials	2,780	5,000	5,000	4,500	(500)
Textbooks	-	4,697	4,697	-	(4,697)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$22,635</b>	<b>\$58,170</b>	<b>\$58,170</b>	<b>\$48,501</b>	<b>(\$9,669)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	897	2,239	2,239	-	(2,239)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	516	2,000	2,000	2,000	-
Travel	5,675	16,471	16,471	13,650	(2,821)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$7,089</b>	<b>\$20,710</b>	<b>\$20,710</b>	<b>\$15,650</b>	<b>(\$5,060)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	2,621	4,086	4,086	4,000	(86)
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$2,621</b>	<b>\$4,086</b>	<b>\$4,086</b>	<b>\$4,000</b>	<b>(\$86)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,640,241</b>	<b>\$4,504,391</b>	<b>\$4,504,391</b>	<b>\$4,736,675</b>	<b>\$232,284</b>

## Alternative Education Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Alternative Education Programs</b>							
F01	C02	Q Principal, Alternative Schl	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Alter Prgm	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor Other (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Alternvtve Prgms (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C02	16 School Registrar	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C02	12 School Sec I (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	7.8750	6.1250	6.1250	6.1250	-
<b>SUBTOTAL</b>			<b>46.8750</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>46.8750</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>-</b>

## OVERVIEW OF BUDGET CHANGES

61812

### Montgomery Virtual Academy

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$4,258,415, an increase of \$976,763 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$403,760**

##### *Continuing Salary Costs—\$400,510*

There is an increase of \$400,510 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### *Realignments to Meet Expenditure Requirements and Program Priorities—\$3,250*

There are a number of realignments budgeted to address priority spending needs in the Montgomery Virtual Academy. The realignments address the changing needs of the program and are as follows:

##### *Montgomery Virtual Academy—\$589,862*

- \$180,361 for a 1.0 director I position
- \$160,800 for a 1.0 supervisor position
- \$88,698 for a 1.0 school administration secretary position
- \$90,912 for a 1.0 school financial specialist position
- \$69,091 for a 1.0 school secretary II position

##### *Elementary Schools—(\$733,044)*

- \$26,660 for a 0.4 art teacher position
- \$26,660 for a 0.4 general music teacher position
- \$26,660 for a 0.4 physical education teacher position
- \$23,262 for a 0.6 paraeducator position
- (\$180,361) for a 1.0 director I position
- (\$160,308) for a 1.0 supervisor position
- (\$99,155) for a 1.0 elementary counselor position
- (\$92,414) for a 1.0 academic intervention teacher position
- (\$124,732) for a 1.0 English Language Development (ELD) teacher position
- (\$107,978) for a 1.0 focus teacher position
- (\$49,291) for a 1.0 school secretary I position
- (\$88,698) for a 1.0 school administrative secretary position

##### *Secondary Schools—\$146,432*

- \$99,155 for a 1.0 secondary counselor position
- \$291,235 for 5.0 resource teacher positions
- \$291,235 for 5.0 content specialist positions
- \$116,765 for 2.0 middle school classroom teacher positions
- \$23,262 for a 0.6 paraeducator position
- (\$168,800) for a 1.0 supervisor position
- (\$86,349) for a 1.0 academic intervention teacher position
- (\$124,438) for a 1.0 ELD resource teacher position
- (\$87,508) for a 1.0 school administrative secretary position
- (\$90,912) for a 1.0 school financial specialist position
- (\$69,091) for a 1.0 school secretary II position
- (\$48,122) for a 1.0 media assistant position

As a result of these realignments, \$3,250 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Efficiencies and Reductions—(\$151,044)**

The budget for this program includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$151,044 for a 1.0 director I position based on student enrollment and program requirements. As a result of reductions impacting salaries, there also is a reduction of \$33,003 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Strategic Priorities—\$724,047**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

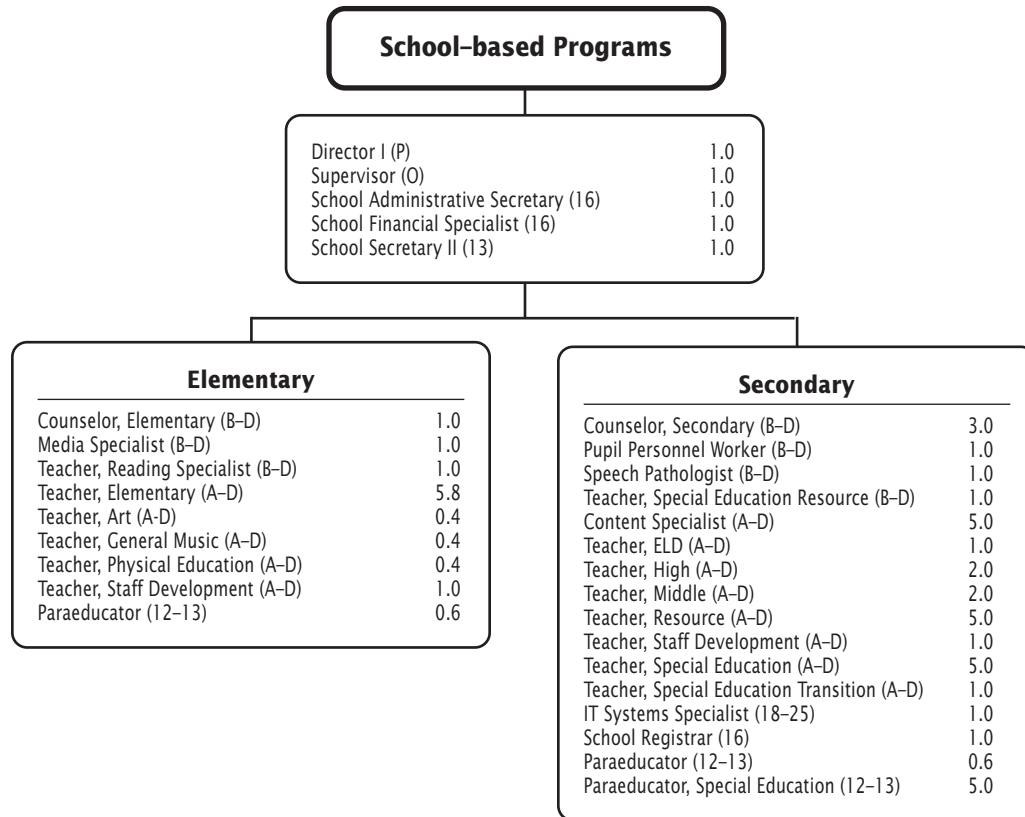
##### *Expenditure Shift from ESSER III Grant to Operating Budget—\$724,027*

This budget includes funds for resources only previously funded through the ESSER III grant. They are as follows:

- \$319,924 for 4.8 elementary classroom teacher positions
- \$140,182 for a 1.0 special education teacher position
- \$70,091 for a 1.0 special education transition teacher position
- \$193,850 5.0 special education paraeducator positions

Additionally, \$233,973 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Montgomery Virtual Academy



F.T.E. Positions 52.2

\*Enrollment based positions are funded in Chapter 1, Schools.

## Montgomery Virtual Academy

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	8.0000	4.0000	4.0000	2.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	21.0000	22.0000	22.0000	39.0000	17.0000
Supporting Services	8.0000	8.0000	8.0000	11.2000	3.2000
<b>TOTAL POSITIONS (FTE)</b>	<b>37.0000</b>	<b>34.0000</b>	<b>34.0000</b>	<b>52.2000</b>	<b>18.2000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,003,607	657,772	657,772	341,161	(316,611)
Business / Operations Admin	-	-	-	-	-
Professional	3,024,118	2,131,108	2,131,108	3,287,595	1,156,487
Supporting Services	1,149,211	477,714	477,714	614,149	136,435
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$5,176,936</b>	<b>\$3,266,594</b>	<b>\$3,266,594</b>	<b>\$4,242,905</b>	<b>\$976,311</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	26,708	15,058	15,058	15,510	452
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	352	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$27,060</b>	<b>\$15,058</b>	<b>\$15,058</b>	<b>\$15,510</b>	<b>\$452</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,203,997</b>	<b>\$3,281,652</b>	<b>\$3,281,652</b>	<b>\$4,258,415</b>	<b>\$976,763</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	112,573	-	-	-	-
Media	18,315	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	20,150	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$151,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,355,035</b>	<b>\$3,281,652</b>	<b>\$3,281,652</b>	<b>\$4,258,415</b>	<b>\$976,763</b>

## Montgomery Virtual Academy

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Montgomery Virtual Academy</b>							
F01	C02	P Director I (C)	-	-	-	1.0000	1.0000
F01	C02	O Supervisor (S)	-	-	-	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
<b>SUBTOTAL</b>			-	-	-	<b>5.0000</b>	<b>5.0000</b>

<b>Montgomery Virtual Academy, Special Education</b>							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.0000	3.0000	3.0000	5.0000	2.0000
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	-	-	-	1.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	5.0000	5.0000
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>13.0000</b>	<b>8.0000</b>

<b>Montgomery Virtual Academy, Elementary</b>							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	N Coordinator (C)	2.0000	-	-	-	-
F01	C03	BD Teacher, Reading Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Elementary (10 mo)	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	-	-	-	0.4000	0.4000
F01	C03	AD Teacher, General Music (10 mo)	-	-	-	0.4000	0.4000
F01	C03	AD Teacher, Focus (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	AD Teacher, Elementary (10 mo)	-	-	-	5.8000	5.8000
F01	C03	AD Teacher, ELD (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	AD Teacher, Art (10 mo)	-	-	-	0.4000	0.4000
F01	C03	AD Teacher, Acad Intervention (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	12 School Sec I (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	12 - 13 Paraeducator (10 mo)	-	-	-	0.6000	0.6000
<b>SUBTOTAL</b>			<b>14.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>11.6000</b>	<b>(0.4000)</b>

## Montgomery Virtual Academy

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Montgomery Virtual Academy, Secondary</b>							
F01	C02	Q Director II (S)	1.0000	-	-	-	-
F01	C02	P Director I (C)	-	1.0000	1.0000	-	(1.0000)
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	N Coordinator (C)	2.0000	-	-	-	-
F01	C03	BD Teacher, ELD Resource (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	BD Pupil Personnel Worker	-	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C03	BD Content Specialist (10 mo)	-	-	-	5.0000	5.0000
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Resource (10 mo)	-	-	-	5.0000	5.0000
F01	C03	AD Teacher, Middle (10 mo)	-	-	-	2.0000	2.0000
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	12 Media Assistant (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	12 - 13 Paraeducator (10 mo)	-	-	-	0.6000	0.6000
<b>SUBTOTAL</b>			<b>18.0000</b>	<b>17.0000</b>	<b>17.0000</b>	<b>22.6000</b>	<b>5.6000</b>
<b>TOTAL POSITIONS</b>			<b>37.0000</b>	<b>34.0000</b>	<b>34.0000</b>	<b>52.2000</b>	<b>18.2000</b>



## OVERVIEW OF BUDGET CHANGES

23901

### **English Learners and Multilingual Education School-based Programs**

#### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this program is \$90,259,294, an increase of \$6,847,777 over the current FY 2024 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$6,847,777***

##### ***Continuing Salary Costs—\$4,114,590***

There is an increase of \$4,114,590 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$111,784***

This budget includes realignments to address priority spending needs within this program. This results in decreases of \$1,187,320 for 30.625 English Language Development (ELD) paraeducator positions and \$39,704 for substitute teacher salaries to fund \$1,177,529 for 16.8 ELD teacher positions, as well as \$161,279 for 4.0625 paraeducator shift 2 positions to support the Career Readiness Education Academy Program.

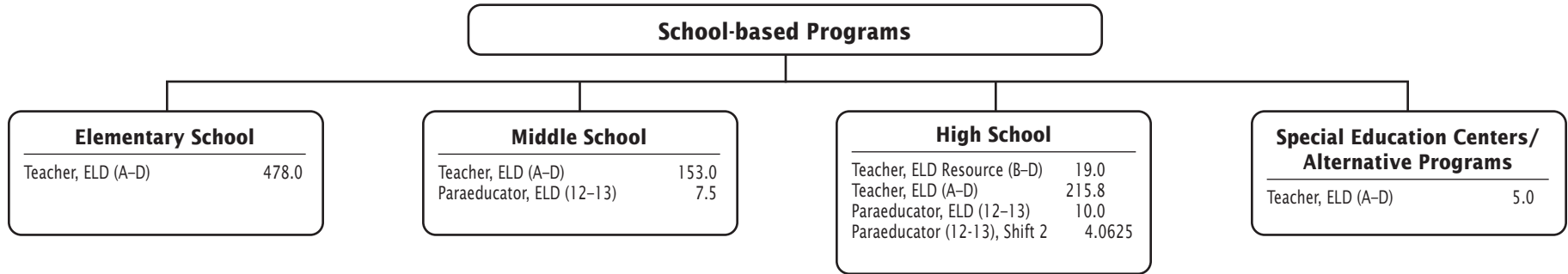
As a result of these realignments, \$111,784 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

##### ***Enrollment Growth—\$2,621,403***

There is an increase of 1,130 Emergent Multilingual Learner students projected for FY 2025. The enrollment growth requires an increase of \$2,453,185 for 35.0 ELD teacher positions and \$168,218 for 2.0 ELD resource teacher positions.

As a result of these increases, \$741,342 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# English Learners and Multilingual Education School-based Programs



**English Learners and Multilingual Education  
School-based Programs**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	753.0000	817.0000	817.0000	870.8000	53.8000
Supporting Services	49.0000	48.1250	48.1250	21.5625	(26.5625)
<b>TOTAL POSITIONS (FTE)</b>	<b>802.0000</b>	<b>865.1250</b>	<b>865.1250</b>	<b>892.3625</b>	<b>27.2375</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	70,676,371	81,711,133	81,711,133	88,915,954	7,204,821
Supporting Services	784,627	1,614,779	1,614,779	1,294,871	(319,908)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$71,460,998</b>	<b>\$83,325,912</b>	<b>\$83,325,912</b>	<b>\$90,210,825</b>	<b>\$6,884,913</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	173	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	110	85,605	85,605	48,469	(37,136)
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$283</b>	<b>\$85,605</b>	<b>\$85,605</b>	<b>\$48,469</b>	<b>(\$37,136)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$71,461,281</b>	<b>\$83,411,517</b>	<b>\$83,411,517</b>	<b>\$90,259,294</b>	<b>\$6,847,777</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	187	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$187</b>	-	-	-	-
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$71,461,468</b>	<b>\$83,411,517</b>	<b>\$83,411,517</b>	<b>\$90,259,294</b>	<b>\$6,847,777</b>

## English Learners and Multilingual Education School-based Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>English Learners and Multilingual Education School-based Programs</b>							
F01	C03	BD Teacher, ELD Resource (10 mo)	17.0000	17.0000	17.0000	19.0000	2.0000
F01	C03	AD Teacher, ELD (10 mo)	736.0000	800.0000	800.0000	851.8000	51.8000
F01	C03	12-13 Paraeducator 10 mo Shft2	-	-	-	4.0625	4.0625
F01	C03	12 - 13 Paraeducator, ELD (10 mo)	49.0000	48.1250	48.1250	17.5000	(30.6250)
<b>SUBTOTAL</b>			<b>802.0000</b>	<b>865.1250</b>	<b>865.1250</b>	<b>892.3625</b>	<b>27.2375</b>
<b>TOTAL POSITIONS</b>			<b>802.0000</b>	<b>865.1250</b>	<b>865.1250</b>	<b>892.3625</b>	<b>27.2375</b>

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

	FY 2023	FY 2024	FY 2025	FY 2025
	BUDGET	BUDGET	BUDGET	CHANGE
<b><u>Elementary School</u></b>				
<b>Enrollment:</b>				
SLIFE Students	-	70	70	-
EML Students (ELP Levels 1)*	18,392	18,777	18,701	(76)
<b>Total Enrollment</b>	<b>18,392</b>	<b>18,847</b>	<b>18,771</b>	<b>(76)</b>
<b>Positions:</b>				
SLIFE Teachers Alloc	-	6.0000	-	(6.0000)
ELD Teachers Alloc	449.1000	458.2000	478.0000	19.8000
Paraeducators	4.0000	4.0000	0.0000	(4.0000)
<b>Total Positions</b>	<b>453.1000</b>	<b>468.2000</b>	<b>478.0000</b>	<b>9.8000</b>
<b><u>Middle School</u></b>				
<b>Enrollment:</b>				
METS Students	110	117	117	-
EML Students (ELP Levels 1-4)	4,453	5,425	5,821	396
<b>Total Enrollment</b>	<b>4,563</b>	<b>5,542</b>	<b>5,938</b>	<b>396</b>
<b>Positions:</b>				
METS Teachers Alloc	9.4000	9.4000	9.4000	-
ELD Teachers Alloc	96.0000	124.0000	143.6000	19.6000
Paraeducators	17.5000	17.5000	7.5000	(10.0000)
<b>Total Positions</b>	<b>122.9000</b>	<b>150.9000</b>	<b>160.5000</b>	<b>9.6000</b>
<b><u>High School</u></b>				
<b>Enrollment:</b>				
METS Students	427	439	310	(129)
EML Students (ELP Levels 1-4)	4,953	6,205	7,144	939
<b>Total Enrollment</b>	<b>5,380</b>	<b>6,644</b>	<b>7,454</b>	<b>810</b>
<b>Positions:</b>				
METS Teachers Alloc	11.2000	13.2000	14.8000	1.6000
ELD Teachers Alloc	159.1000	180.0000	198.0000	18.0000
Resource Teachers	17.0000	17.0000	19.0000	2.0000
CREA Teachers	6.2000	4.2000	3.0000	(1.2000)
Paraeducators	27.5000	26.6250	14.0625	(12.5625)
<b>Total Positions</b>	<b>221.0000</b>	<b>241.0250</b>	<b>248.8625</b>	<b>7.8375</b>
<b><u>Special Education Centers/ Alternative Programs</u></b>				
<b>Enrollment:</b>				
Students	85	90	90	-
<b>Total Enrollment</b>	<b>85</b>	<b>90</b>	<b>90</b>	<b>-</b>
<b>Positions:</b>				
ELD Teachers	5.0000	5.0000	5.0000	-
<b>Total Positions</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>Total Enrollment</b>	<b>28,420</b>	<b>31,123</b>	<b>32,253</b>	<b>1,130</b>
<b>Total Teachers**</b>	<b>736.0000</b>	<b>800.0000</b>	<b>851.8000</b>	<b>51.8000</b>
<b>Total Paraeducators</b>	<b>49.0000</b>	<b>48.1250</b>	<b>21.5625</b>	<b>(26.5625)</b>

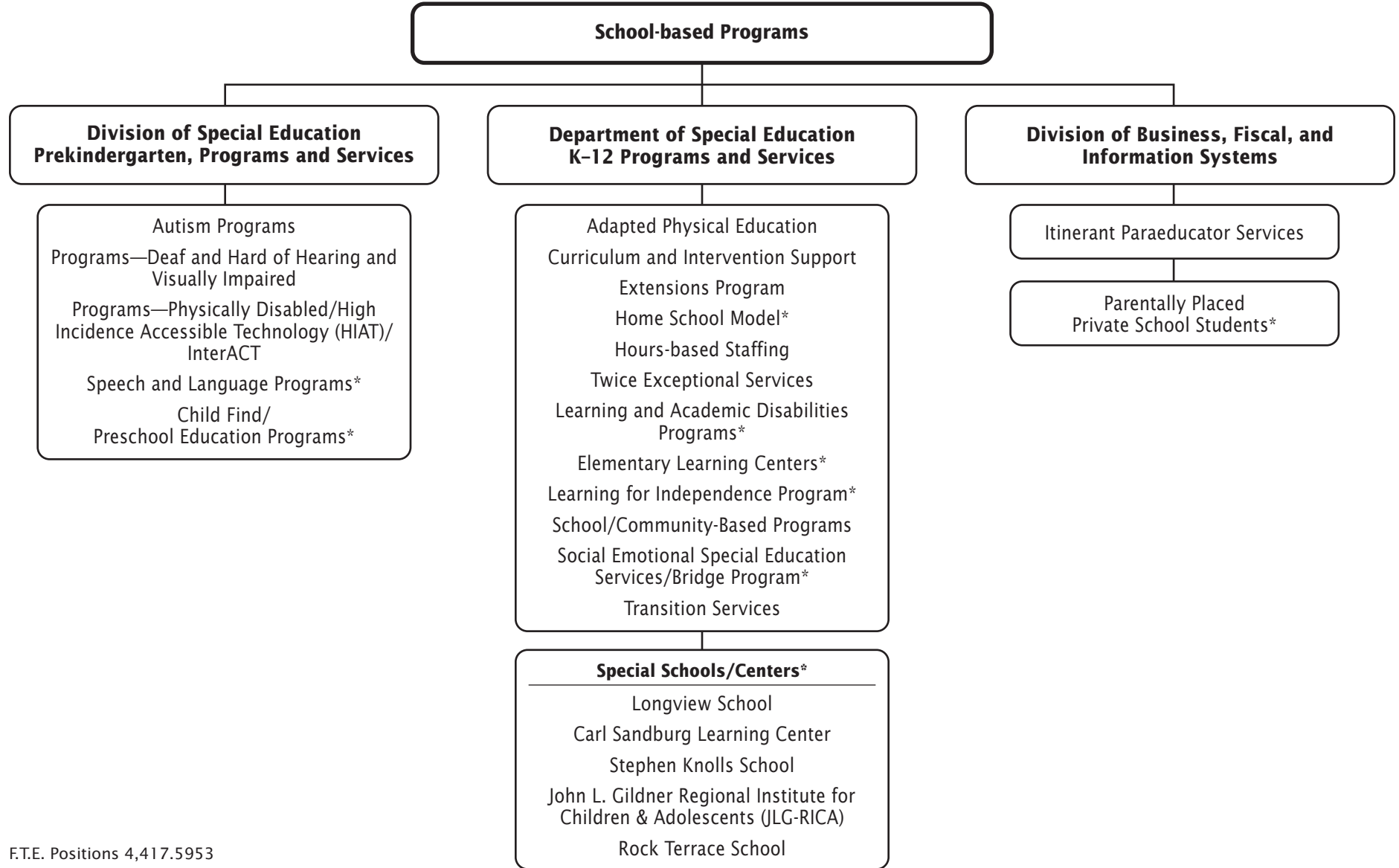
\* Staffing does not include prekindergarten and parent refusals

\*\* Does not include resource teachers

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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	9.0000	9.0000	9.0000	8.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	2,312.0000	2,415.8500	2,415.8500	2,480.3210	64.4710
Supporting Services	1,761.8415	1,850.9250	1,850.9250	1,929.2743	78.3493
<b>TOTAL POSITIONS (FTE)</b>	<b>4,082.8415</b>	<b>4,275.7750</b>	<b>4,275.7750</b>	<b>4,417.5953</b>	<b>141.8203</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,088,245	1,371,704	1,371,704	1,277,560	(94,144)
Business / Operations Admin	-	-	-	-	-
Professional	192,968,093	219,090,881	219,090,881	231,385,812	12,294,931
Supporting Services	67,951,621	77,386,018	77,386,018	81,958,153	4,572,135
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$262,007,958</b>	<b>\$297,848,603</b>	<b>\$297,848,603</b>	<b>\$314,621,525</b>	<b>\$16,772,922</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	4,382	8,578	8,578	8,835	257
Other Non Position Salaries	1,924	-	-	-	-
Professional Part time	339,020	110,158	110,158	110,682	524
Supporting Services Part-time	8,080,504	5,823,322	5,823,322	7,150,828	1,327,506
Stipends	1,936,804	1,545,243	1,545,243	1,330,828	(214,415)
Substitutes	2,934,067	4,236,256	4,236,256	3,263,770	(972,486)
Summer Employment	3,168,167	3,314,127	3,314,127	3,314,127	-
<b>TOTAL OTHER SALARIES</b>	<b>\$16,464,868</b>	<b>\$15,037,684</b>	<b>\$15,037,684</b>	<b>\$15,179,070</b>	<b>\$141,386</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$278,472,826</b>	<b>\$312,886,287</b>	<b>\$312,886,287</b>	<b>\$329,800,595</b>	<b>\$16,914,308</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	16,003	-	-	-	-
Other Contractual	1,299,357	3,368,498	3,368,498	6,615,284	3,246,786
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,315,359</b>	<b>\$3,368,498</b>	<b>\$3,368,498</b>	<b>\$6,615,284</b>	<b>\$3,246,786</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	666,933	2,662	2,662	2,662	-
Media	6,690	-	-	-	-
Other Supplies and Materials	476,103	565,782	565,782	565,782	-
Textbooks	58,249	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,207,976</b>	<b>\$568,444</b>	<b>\$568,444</b>	<b>\$568,444</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	8,497,157	6,687,465	6,687,465	6,526,877	(160,588)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	180,641	214,563	214,563	313,698	99,135
Travel	90,028	70,472	70,472	74,699	4,227
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$8,767,826</b>	<b>\$6,972,500</b>	<b>\$6,972,500</b>	<b>\$6,915,274</b>	<b>(\$57,226)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	218,106	38,001	38,001	238,001	200,000
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$218,106</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>\$238,001</b>	<b>\$200,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$289,982,093</b>	<b>\$323,833,730</b>	<b>\$323,833,730</b>	<b>\$344,137,598</b>	<b>\$20,303,868</b>

# Special Education Programs and Services—Overview



CHAPTER 1 – 39 SCHOOLS

F.T.E. Positions 4,417.5953

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

**FY 2025 OPERATING BUDGET**

# Schools

## OVERVIEW OF BUDGET CHANGES

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

### Special Education Programs and Services

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for Special Education Programs and Services is \$306,849,573, an increase of \$20,303,868 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$17,248,075**

##### **Continuing Salary Costs—\$8,396,038**

There is an increase of \$8,396,038 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Student Enrollment—\$7,319,816**

Enrollment growth requires a net increase of \$7,319,816 for 112.3103 positions, including \$3,606,972 for 53.521 special education teacher positions, \$292,191 for 3.50 occupational and physical therapist positions, and \$2,054,549 for 55.2893 special education paraeducator positions. In addition, there are increases of \$119,255 for substitute teacher salaries, \$127,521 for substitute special education paraeducator salaries, and \$1,119,328 for contractual speech therapy.

##### **Special Schools—(\$6,597)**

- Stephen Knolls School—increases of a 0.5 special education teacher position and a 0.875 special education paraeducator position, resulting in a net increase of \$68,970
- Rock Terrace School—increase of 1.35 special education teacher positions for \$94,623
- John L. Gildner Regional Institute for Children and Adolescents—decreases of a 1.0 special education teacher position and 2.5 special education paraeducator positions, resulting in a net decrease of \$170,190.

##### **Special Education K–12 Programs and Services—\$3,015,965**

- Learning and Academic Disabilities Program—increase of a 0.691 special education teacher position and a 0.5 special education resource room teacher position, as well as a decrease of 6.985 special education paraeducator positions, resulting in a net decrease of \$219,952
- School/Community-based Program—increase of a 1.0 special education teacher position and 1.5 special

education paraeducator positions, resulting in a net increase of \$128,246

- Elementary Learning Centers—increase of 2.625 special education paraeducator positions for \$101,771
- Special Education Services—increases of substitute teachers and special education paraeducators part-time salaries based on teacher and special education paraeducator growth, resulting in a net increase of \$246,776
- Social-Emotional Special Education Services—increase of a 1.0 special education teacher position for \$70,091
- Bridge Program—decreases of 3.2 special education teacher positions and 2.75 special education paraeducator positions, resulting in a net decrease of \$436,971
- Learning for Independence Programs—increases of 5.0 special education teacher positions and 4.375 special education paraeducator positions, resulting in a net increase of \$520,074
- Hours-Based Staffing—decreases of 4.8 special education teacher positions and 5.2057 special education paraeducator positions, resulting in a net decrease of \$538,262
- Home School Model—increases of 28.125 special education teacher positions and 35.0 special education paraeducator positions, and a decrease of 0.125 special education resource room teacher positions, resulting in a net increase of \$3,316,429
- Twice Exceptional Services—decreases of 2.6 special education teacher positions and 2.425 special education paraeducator positions, resulting in a net decrease of \$343,961
- Extensions—increases of a 1.0 special education teacher position and 2.625 special education paraeducator positions, resulting in a net increase of \$171,724

##### **Special Education Prekindergarten Programs and Services—\$1,542,302**

- Autism Programs—increases of 9.2 special education teacher positions and 9.405 special education paraeducator positions, resulting in a net increase of \$1,009,470
- Programs for the Physically Disabled—a decrease of 1.375 special education teacher positions for \$73,923
- InterACT—increase of a 1.0 special education teacher position for \$70,091
- Speech and Language Programs—increase of \$536,664 for speech therapy contractual services

##### **Child Find/Preschool Education Programs (PEP)—\$2,768,146**

There are increases of \$2,185,482 for 7.28 PEP teacher positions, 8.6 special education teacher positions, 2.6 occupational therapist positions, a 0.9 physical therapist position, and 20.125 special education paraeducator



## Schools

positions, as well as \$582,664 for contractual speech therapy services, to support the increased need based on the student's Individualized Education Plan.

### **Realignments to Meet Expenditure Requirements and Program Priorities—\$429,233**

There are realignments budgeted to address priority spending needs within several programs, resulting in a net increase of \$429,233 and a decrease of 16.475 positions within this chapter. The realignments include changes in the following programs:

#### **Special Schools—\$21,547**

- Longview School—increase of a 1.0 special education resource teacher position, and decreases of a 1.0 special education teacher position, and \$500 from local travel mileage reimbursement, resulting in a net increase of \$16,537.
- Rock Terrace School— increase of a 0.65 special education teacher position and a decrease of 1.125 security assistant positions, resulting in a net increase of \$5,010.

#### **Special Education K-12 Programs and Services—(\$101,186)**

- Learning and Academic Disabilities Program—decrease of \$77,280 for a 1.0 special education resource teacher position.
- Special Education Services—increases of \$1,318,467 for critical staffing salaries to support the growing need for additional staffing allocations for schools, and \$627 for local travel mileage reimbursement, as well as decreases of \$879,000 from substitute teacher salaries and \$464,000 from substitute special education paraeducators salaries based on an analysis of prior year spending trends. The realignments result in a net decrease of \$23,906.

#### **Special Education Prekindergarten Programs and Services—\$508,872**

- Speech and Language Programs—increase of \$1,839,997 for speech therapy contractual services as a result of converting \$1,434,360 for 15.0 vacant speech pathologist positions.
- Programs for the Physically Disabled—there is a net increase of \$103,235 resulting from \$4,100 for local travel mileage reimbursement and \$99,135 for additional licenses to ensure uninterrupted access to the tools students with disabilities need to experience equitable access to the same learning content of their non-disabled peer.

In addition, \$429,233 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Grant Changes and Shifts—\$815,527**

Due to the impact of continuing salary increases, \$815,527 for contractual services to provide 1:1 private duty nursing is shifted from the *Individuals with Disabilities Education Act* grant to the local budget within Special Education K-12 Programs and Services.

#### **Other—\$287,461**

A projected rate increase in contractual speech therapy services requires a budgetary increase of \$287,461 to support students with disabilities in accordance with the student's Individualized Education Plan.

#### **Strategic Priorities—\$3,055,793**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

#### **Blueprint for Maryland's Future Mandates—\$2,855,793**

This budget includes funds for resources required by the Blueprint for Maryland's Future mandates. They are as follows:

- \$1,992,481 is added to the budget to fund 15.0 special education teacher positions, 16.875 special education paraeducator positions, and 3.0 speech and language pathologist positions to support the expansion of Preschool Education Program (PEP) full-day self-contained classrooms. This expansion allows children with disabilities to attend a full-day class with the early intervention supports required for them to be ready for school and aligns with the general education staffing for children attending full-day prekindergarten. As a result, \$662,068 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.
- \$863,312 is added to the budget to fund 6.5 special education teacher positions, 7.31 special education paraeducator positions, and 1.3 speech and language pathologist positions to support the increase of additional full-day PEP inclusion classrooms to provide all children the opportunity to learn and demonstrate readiness for kindergarten. Additionally, \$286,854 is added to Chapter 10, Department of Employee and Retiree, Services, for employee benefits.

#### **Accelerators—\$200,000**

This budget includes \$200,000 for furniture and equipment to purchase required specialized mobility and seating equipment beyond what is provisioned in both general education and self-contained special education classrooms to provide equitable access to learning experiences and the school environment.

# Schools

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

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this program is \$37,288,025, and is unchanged from the current FY 2024 budget.

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

#### **Continuing Salary Costs—\$2,469,913**

There is an increase of \$2,469,913 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Grant Changes and Shifts—(\$2,469,913)**

As the result of continuing salary increases, there are changes as follows:

- (\$1,119,124) for 3.0 special education teacher positions
- (\$164,903) for a 1.0 supervisor position
- \$8,333 for position salaries
- (\$218,104) from stipend salaries
- (\$160,588) for employee benefits

In addition, \$815,527 from private duty nursing contractual services is shifted to the local budget within Special Education K-12 Programs and Services.

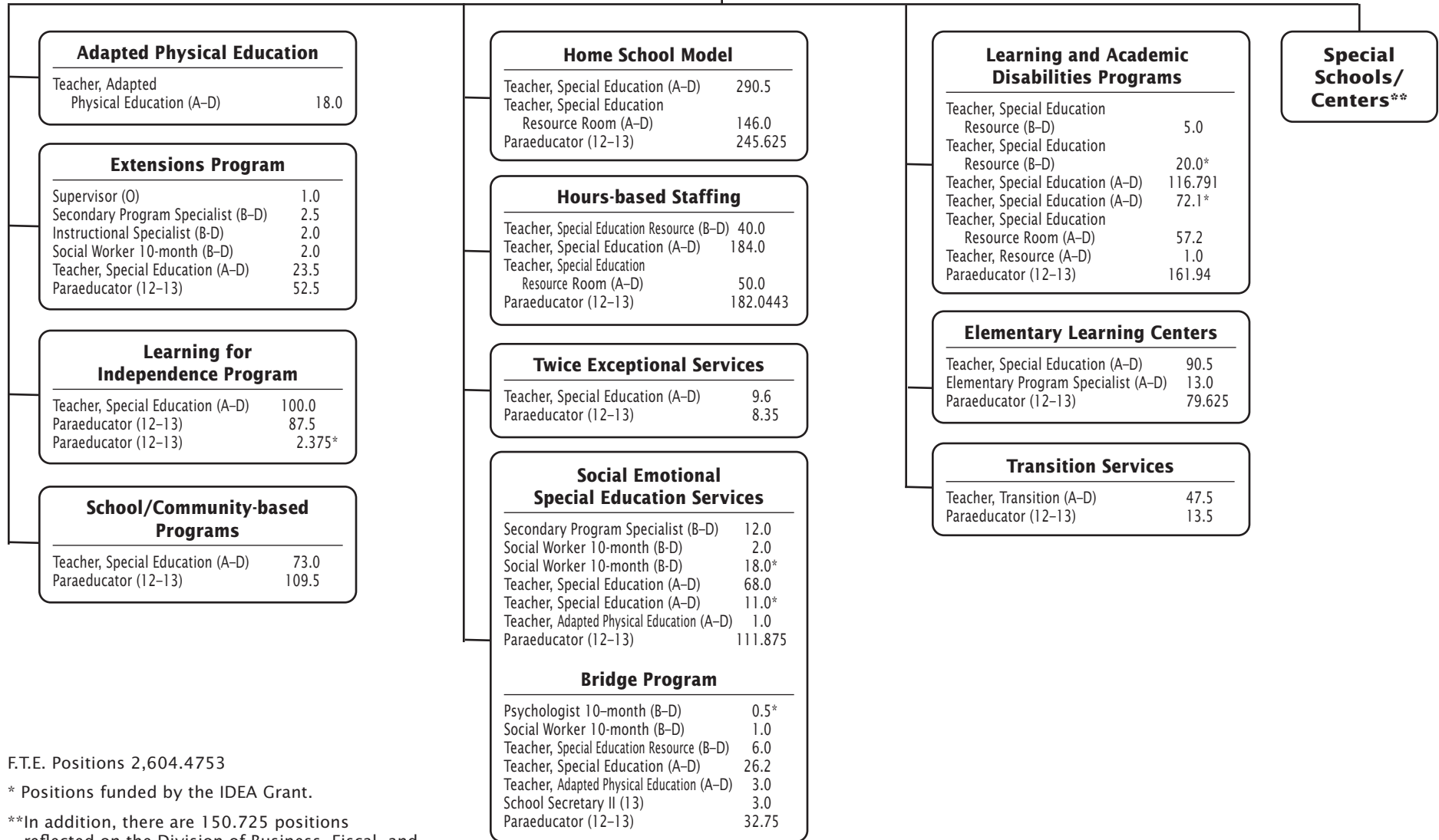
### **Program's Recent Funding History**

	<b>FY 2024 Budgeted 7/1/23</b>	<b>FY 2024 Received 11/30/23</b>	<b>FY 2025 Projected 7/1/24</b>
Federal	\$37,288,025	\$37,288,025	\$37,288,025
<b>Total</b>	<b>\$37,288,025</b>	<b>\$37,288,025</b>	<b>\$37,288,025</b>

# Department of Special Education K-12 Programs and Services

CHAPTER 1 - 43 SCHOOLS

## School-based Programs



F.T.E. Positions 2,604.4753

\* Positions funded by the IDEA Grant.

\*\*In addition, there are 150.725 positions reflected on the Division of Business, Fiscal, and Information Systems chart within this chapter.

## Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	1,490.6000	1,520.3000	1,520.3000	1,542.8910	22.5910
Supporting Services	1,174.2010	1,212.5500	1,212.5500	1,241.3093	28.7593
<b>TOTAL POSITIONS (FTE)</b>	<b>2,666.8010</b>	<b>2,734.8500</b>	<b>2,734.8500</b>	<b>2,785.2003</b>	<b>50.3503</b>
<b>POSITIONS DOLLARS</b>					
Administrative	125,756	299,184	299,184	143,663	(155,521)
Business / Operations Admin	-	-	-	-	-
Professional	121,756,202	138,785,464	138,785,464	142,683,720	3,898,256
Supporting Services	45,408,486	51,067,792	51,067,792	51,836,517	768,725
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$167,290,445</b>	<b>\$190,152,440</b>	<b>\$190,152,440</b>	<b>\$194,663,900</b>	<b>\$4,511,460</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	4,382	8,578	8,578	8,835	257
Other Non Position Salaries	-	-	-	-	-
Professional Part time	157,391	87,037	87,037	87,037	-
Supporting Services Part-time	8,079,333	5,821,395	5,821,395	7,148,901	1,327,506
Stipends	1,810,104	1,425,289	1,425,289	1,210,874	(214,415)
Substitutes	2,932,552	4,233,260	4,233,260	3,260,774	(972,486)
Summer Employment	3,168,167	3,314,127	3,314,127	3,314,127	-
<b>TOTAL OTHER SALARIES</b>	<b>\$16,151,928</b>	<b>\$14,889,686</b>	<b>\$14,889,686</b>	<b>\$15,030,548</b>	<b>\$140,862</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$183,442,373</b>	<b>\$205,042,126</b>	<b>\$205,042,126</b>	<b>\$209,694,448</b>	<b>\$4,652,322</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	842,824	2,919,063	2,919,063	2,919,063	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$842,824</b>	<b>\$2,919,063</b>	<b>\$2,919,063</b>	<b>\$2,919,063</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	618,084	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	320,719	492,283	492,283	492,283	-
Textbooks	52,751	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$991,554</b>	<b>\$492,283</b>	<b>\$492,283</b>	<b>\$492,283</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	6,457,290	6,388,226	6,388,226	6,227,638	(160,588)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	65,901	119,278	119,278	119,278	-
Travel	22,589	15,739	15,739	16,366	627
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$6,545,780</b>	<b>\$6,523,243</b>	<b>\$6,523,243</b>	<b>\$6,363,282</b>	<b>(\$159,961)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	202,367	38,001	38,001	38,001	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$202,367</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$192,024,898</b>	<b>\$215,014,716</b>	<b>\$215,014,716</b>	<b>\$219,507,077</b>	<b>\$4,492,361</b>

## Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Learning and Academic Disabilities Program</b>							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	5.0000	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	54.6000	116.1000	116.1000	116.7910	0.6910
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	62.1000	56.7000	56.7000	57.2000	0.5000
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	148.8500	168.9250	168.9250	161.9400	(6.9850)
<b>SUBTOTAL</b>			<b>272.5500</b>	<b>348.7250</b>	<b>348.7250</b>	<b>341.9310</b>	<b>(6.7940)</b>

<b>School/Community-based Programs</b>							
F01	C06	AD Teacher, Special Education (10 mo)	70.0000	72.0000	72.0000	73.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	106.7500	108.0000	108.0000	109.5000	1.5000
<b>SUBTOTAL</b>			<b>176.7500</b>	<b>180.0000</b>	<b>180.0000</b>	<b>182.5000</b>	<b>2.5000</b>

<b>Elementary Learning Centers</b>							
F01	C06	AD Teacher, Special Education (10 mo)	88.5000	90.5000	90.5000	90.5000	-
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	13.0000	13.0000	13.0000	13.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	77.0000	77.0000	77.0000	79.6250	2.6250
<b>SUBTOTAL</b>			<b>178.5000</b>	<b>180.5000</b>	<b>180.5000</b>	<b>183.1250</b>	<b>2.6250</b>

<b>Special Education Services</b>							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	17.0000	18.0000	18.0000	18.0000	-
F01	C06	12 - 13 Paraeducator Spec Ed lti (10 mo)	150.7250	150.7250	150.7250	150.7250	-
<b>SUBTOTAL</b>			<b>167.7250</b>	<b>168.7250</b>	<b>168.7250</b>	<b>168.7250</b>	<b>-</b>

<b>Transition Services</b>							
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	47.0000	47.5000	47.5000	47.5000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	16.0000	13.5000	13.5000	13.5000	-
<b>SUBTOTAL</b>			<b>63.0000</b>	<b>61.0000</b>	<b>61.0000</b>	<b>61.0000</b>	<b>-</b>

<b>Social Emotional Special Education Services</b>							
F01	C06	BD Sp Ed Sec Prgm Spec (10 mo)	12.0000	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	65.0000	67.0000	67.0000	68.0000	1.0000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.9000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	108.8750	111.8750	111.8750	111.8750	-
<b>SUBTOTAL</b>			<b>187.7750</b>	<b>193.8750</b>	<b>193.8750</b>	<b>194.8750</b>	<b>1.0000</b>

## Department of Special Education K-12 Programs and Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Extensions Program</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.5000	2.5000	2.5000	2.5000	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	1.0000	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	20.5000	22.5000	22.5000	23.5000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	44.6250	49.8750	49.8750	52.5000	2.6250
<b>SUBTOTAL</b>			<b>71.6250</b>	<b>79.8750</b>	<b>79.8750</b>	<b>83.5000</b>	<b>3.6250</b>

<b>Twice Exceptional Services</b>							
F01	C06	AD Teacher, Special Education (10 mo)	11.8000	12.2000	12.2000	9.6000	(2.6000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	9.3750	10.7750	10.7750	8.3500	(2.4250)
<b>SUBTOTAL</b>			<b>21.1750</b>	<b>22.9750</b>	<b>22.9750</b>	<b>17.9500</b>	<b>(5.0250)</b>

<b>Learning for Independence Programs</b>							
F01	C06	AD Teacher, Special Education (10 mo)	92.0000	95.0000	95.0000	100.0000	5.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	78.1250	83.1250	83.1250	87.5000	4.3750
<b>SUBTOTAL</b>			<b>170.1250</b>	<b>178.1250</b>	<b>178.1250</b>	<b>187.5000</b>	<b>9.3750</b>

<b>Hours-based Staffing</b>							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	184.0000	188.8000	188.8000	184.0000	(4.8000)
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	50.0000	50.0000	50.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	182.8750	187.2500	187.2500	182.0443	(5.2057)
<b>SUBTOTAL</b>			<b>456.8750</b>	<b>466.0500</b>	<b>466.0500</b>	<b>456.0443</b>	<b>(10.0057)</b>

<b>Home School Model</b>							
F01	C06	AD Teacher, Special Education (10 mo)	256.0000	262.3750	262.3750	290.5000	28.1250
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.0000	146.1250	146.1250	146.0000	(0.1250)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	208.8760	210.6250	210.6250	245.6250	35.0000
<b>SUBTOTAL</b>			<b>610.8760</b>	<b>619.1250</b>	<b>619.1250</b>	<b>682.1250</b>	<b>63.0000</b>

## Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Bridge Program</b>							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C07	BD Social Worker (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	29.4000	29.4000	29.4000	26.2000	(3.2000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	3.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	36.7500	35.5000	35.5000	32.7500	(2.7500)
<b>SUBTOTAL</b>			<b>78.1500</b>	<b>77.9000</b>	<b>77.9000</b>	<b>71.9500</b>	<b>(5.9500)</b>

<b>Grant: IDEA</b>							
F02	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F02	C03	BD Psychologist (10 mo)	1.5000	1.5000	1.5000	1.5000	-
F02	C06	AD Teacher, Special Education (10 mo)	168.8000	115.1000	115.1000	112.1000	(3.0000)
F02	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	2.3750	2.3750	2.3750	-
<b>SUBTOTAL</b>			<b>211.6750</b>	<b>157.9750</b>	<b>157.9750</b>	<b>153.9750</b>	<b>(4.0000)</b>

<b>TOTAL POSITIONS</b>			<b>2,666.8010</b>	<b>2,734.8500</b>	<b>2,734.8500</b>	<b>2,785.2003</b>	<b>50.3503</b>
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# Special Schools/Centers\*

<b>Longview School</b>	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	8.0*
Teacher, Special Education (A-D)	2.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, General Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	20.125
School Secretary I (12)	0.5

<b>Carl Sandburg Learning Center</b>	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Psychologist (B-D)	1.0
Secondary Program Specialist (B-D)	1.0
Social Worker	
10-month (B-D)	1.0
Teacher, Reading Specialist (B-D)	0.5
Teacher, Special Education (A-D)	15.5
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, General Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	26.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5

<b>Stephen Knolls School</b>	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	7.5
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.5
Teacher, General Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	13.125
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

<b>John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)</b>	
Principal (Q)	1.0
Assistant Principal (N)	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	1.0
Secondary Program Specialist (B-D)	2.0
Teacher, High (A-D)	0.5
Teacher, Special Education (A-D)	17.0*
Teacher, Staff Development (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, Art (A-D)	1.0
Teacher, General Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	15.0
Media Assistant (12)	0.5

<b>Rock Terrace School</b>	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist	
10-month (B-D)	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Reading Specialist (B-D)	0.5
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	15.0
Teacher, Special Education (A-D)	4.0*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, General Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	14.125
Media Assistant (12)	0.5

F.T.E. Positions 208.9

\*Positions funded by the IDEA Grant.



## Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	45.9000	68.9000	68.9000	70.4000	1.5000
Supporting Services	104.5000	104.2500	104.2500	101.5000	(2.7500)
<b>TOTAL POSITIONS (FTE)</b>	<b>157.4000</b>	<b>180.1500</b>	<b>180.1500</b>	<b>178.9000</b>	<b>(1.2500)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	962,489	1,072,520	1,072,520	1,133,897	61,377
Business / Operations Admin	-	-	-	-	-
Professional	7,057,953	6,019,697	6,019,697	6,462,667	442,970
Supporting Services	3,755,821	4,640,875	4,640,875	4,845,446	204,571
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$11,776,263</b>	<b>\$11,733,092</b>	<b>\$11,733,092</b>	<b>\$12,442,010</b>	<b>\$708,918</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	574	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,776,836</b>	<b>\$11,733,092</b>	<b>\$11,733,092</b>	<b>\$12,442,010</b>	<b>\$708,918</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	30,840	-	-	-	-
Media	6,690	-	-	-	-
Other Supplies and Materials	8,837	5,000	5,000	5,000	-
Textbooks	5,499	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$51,865</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	1,684,833	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	30	-	-	-	-
Travel	439	4,051	4,051	3,551	(500)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$1,685,302</b>	<b>\$4,051</b>	<b>\$4,051</b>	<b>\$3,551</b>	<b>(\$500)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$13,514,003</b>	<b>\$11,742,143</b>	<b>\$11,742,143</b>	<b>\$12,450,561</b>	<b>\$708,418</b>

## Special Schools/Centers

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Longview School</b>							
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	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	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.5000	1.5000	1.5000	1.5000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	-	-	-	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	20.1250	20.1250	20.1250	20.1250	-
<b>SUBTOTAL</b>			<b>29.1250</b>	<b>29.6250</b>	<b>29.6250</b>	<b>29.6250</b>	-

<b>Carl Sandburg Learning Center</b>							
F01	C06	O Principal Sandburg Lrng Ctr	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	0.5000	0.5000	0.5000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	1.0000	-	-	-	-
F01	C03	BD Psychologist	-	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	15.5000	15.5000	15.5000	15.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	1.0000	-	-	-	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	25.3750	26.2500	26.2500	26.2500	-
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	-	-	-	-
<b>SUBTOTAL</b>			<b>50.9500</b>	<b>51.9500</b>	<b>51.9500</b>	<b>51.9500</b>	-

## Special Schools/Centers

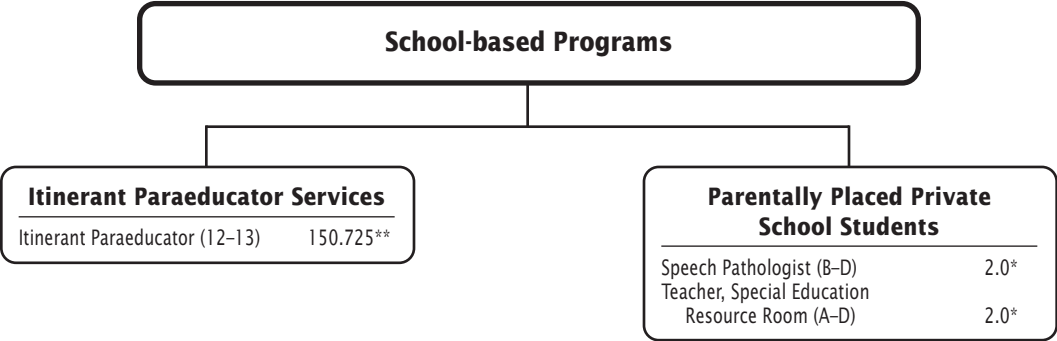
			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Stephen Knolls School</b>							
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	-	7.0000	7.0000	7.5000	0.5000
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	12.2500	12.2500	12.2500	13.1250	0.8750
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	-
<b>SUBTOTAL</b>			<b>18.9250</b>	<b>26.1250</b>	<b>26.1250</b>	<b>27.5000</b>	<b>1.3750</b>

<b>Regional Institute for Children and Adolescents</b>							
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.0000	1.0000	-	(1.0000)
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.4000	1.4000	1.4000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	17.5000	17.5000	17.5000	15.0000	(2.5000)
<b>SUBTOTAL</b>			<b>32.3000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>29.5000</b>	<b>(3.5000)</b>

## Special Schools/Centers

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Rock Terrace School</b>							
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	0.5000	0.5000	0.5000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.4000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	13.0000	13.0000	15.0000	2.0000
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	2.1250	2.1250	1.0000	(1.1250)
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	15.0000	14.1250	14.1250	14.1250	-
<b>SUBTOTAL</b>			<b>26.1000</b>	<b>39.4500</b>	<b>39.4500</b>	<b>40.3250</b>	<b>0.8750</b>
<b>TOTAL POSITIONS</b>			<b>157.4000</b>	<b>180.1500</b>	<b>180.1500</b>	<b>178.9000</b>	<b>(1.2500)</b>

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 154.725

\*Positions funded by the IDEA Grant.

\*\*Positions funded in the Department of Special Education K-12 Programs and Services.

## Division of Business, Fiscal and Information Systems

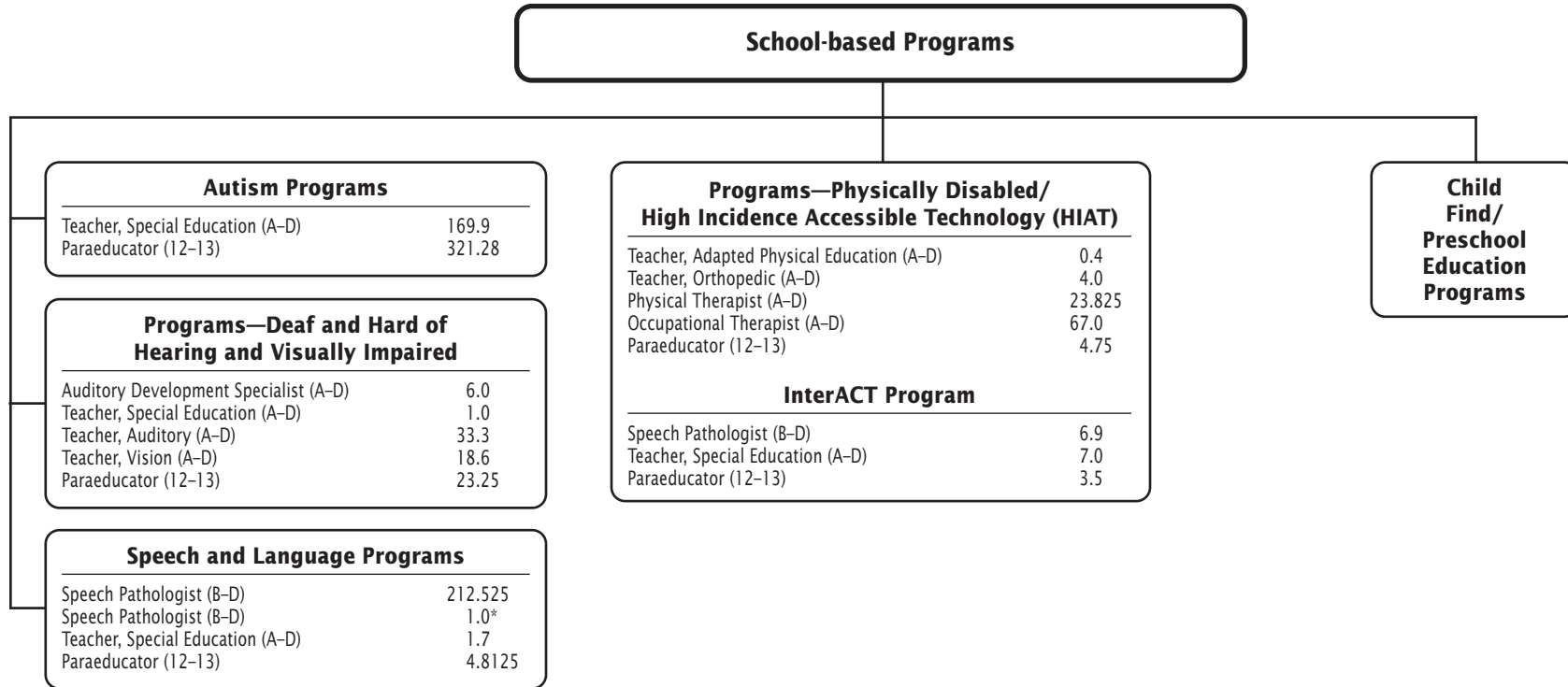
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	4.0000	4.0000	4.0000	4.0000	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	94,075	454,997	454,997	454,997	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$94,075</b>	<b>\$454,997</b>	<b>\$454,997</b>	<b>\$454,997</b>	<b>-</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	74,821	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$74,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$168,895</b>	<b>\$454,997</b>	<b>\$454,997</b>	<b>\$454,997</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	9,123	-	-	-	-
Other Contractual	8,800	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$17,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	400	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	16,728	158,442	158,442	158,442	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	1,985	1,985	1,985	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$16,728</b>	<b>\$160,427</b>	<b>\$160,427</b>	<b>\$160,427</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$203,946</b>	<b>\$615,424</b>	<b>\$615,424</b>	<b>\$615,424</b>	<b>-</b>

## Division of Business, Fiscal and Information Systems

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Grant: IDEA</b>							
F02	C06	BD Speech Pathologist (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-
<b>TOTAL POSITIONS</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

# Division of Special Education Prekindergarten, Programs and Services

CHAPTER 1 – 56 SCHOOLS



F.T.E. Positions 910.7475

\*Position funded by the IDEA Grant.



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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	536.3000	557.9500	557.9500	553.1500	(4.8000)
Supporting Services	324.9530	349.5625	349.5625	357.5925	8.0300
<b>TOTAL POSITIONS (FTE)</b>	<b>861.2530</b>	<b>907.5125</b>	<b>907.5125</b>	<b>910.7425</b>	<b>3.2300</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	44,243,803	49,792,780	49,792,780	52,657,011	2,864,231
Supporting Services	12,464,012	13,441,781	13,441,781	15,073,793	1,632,012
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$56,707,815</b>	<b>\$63,234,561</b>	<b>\$63,234,561</b>	<b>\$67,730,804</b>	<b>\$4,496,243</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	1,924	-	-	-	-
Professional Part time	106,807	17,460	17,460	17,984	524
Supporting Services Part-time	598	1,927	1,927	1,927	-
Stipends	126,700	119,954	119,954	119,954	-
Substitutes	1,516	2,996	2,996	2,996	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$237,545</b>	<b>\$142,337</b>	<b>\$142,337</b>	<b>\$142,861</b>	<b>\$524</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$56,945,360</b>	<b>\$63,376,898</b>	<b>\$63,376,898</b>	<b>\$67,873,665</b>	<b>\$4,496,767</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	6,880	-	-	-	-
Other Contractual	445,128	449,435	449,435	3,113,557	2,664,122
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$452,008</b>	<b>\$449,435</b>	<b>\$449,435</b>	<b>\$3,113,557</b>	<b>\$2,664,122</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	17,109	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	75,022	68,499	68,499	68,499	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$92,131</b>	<b>\$68,499</b>	<b>\$68,499</b>	<b>\$68,499</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	147,090	9,553	9,553	9,553	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	114,710	95,285	95,285	194,420	99,135
Travel	45,252	28,007	28,007	31,797	3,790
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$307,052</b>	<b>\$132,845</b>	<b>\$132,845</b>	<b>\$235,770</b>	<b>\$102,925</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	15,739	-	-	200,000	200,000
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$15,739</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$57,812,291</b>	<b>\$64,027,677</b>	<b>\$64,027,677</b>	<b>\$71,491,491</b>	<b>\$7,463,814</b>

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

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Autism Programs</b>							
F01	C06	AD Teacher, Special Education (10 mo)	147.8000	160.7000	160.7000	169.9000	9.2000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	285.6650	311.8750	311.8750	321.2800	9.4050
<b>SUBTOTAL</b>			<b>433.4650</b>	<b>472.5750</b>	<b>472.5750</b>	<b>491.1800</b>	<b>18.6050</b>

<b>InterACT Program</b>							
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	6.9000	-
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	6.0000	6.0000	7.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	3.5000	3.5000	3.5000	3.5000	-
<b>SUBTOTAL</b>			<b>16.4000</b>	<b>16.4000</b>	<b>16.4000</b>	<b>17.4000</b>	<b>1.0000</b>

<b>Deaf and Hard of Hearing Programs</b>							
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	34.3000	33.3000	33.3000	33.3000	-
F01	C06	AD Specialist, Auditory Devel (10 mo)	7.5000	6.0000	6.0000	6.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	18.3750	17.5000	17.5000	17.5000	-
<b>SUBTOTAL</b>			<b>60.9750</b>	<b>57.6000</b>	<b>57.6000</b>	<b>57.6000</b>	-

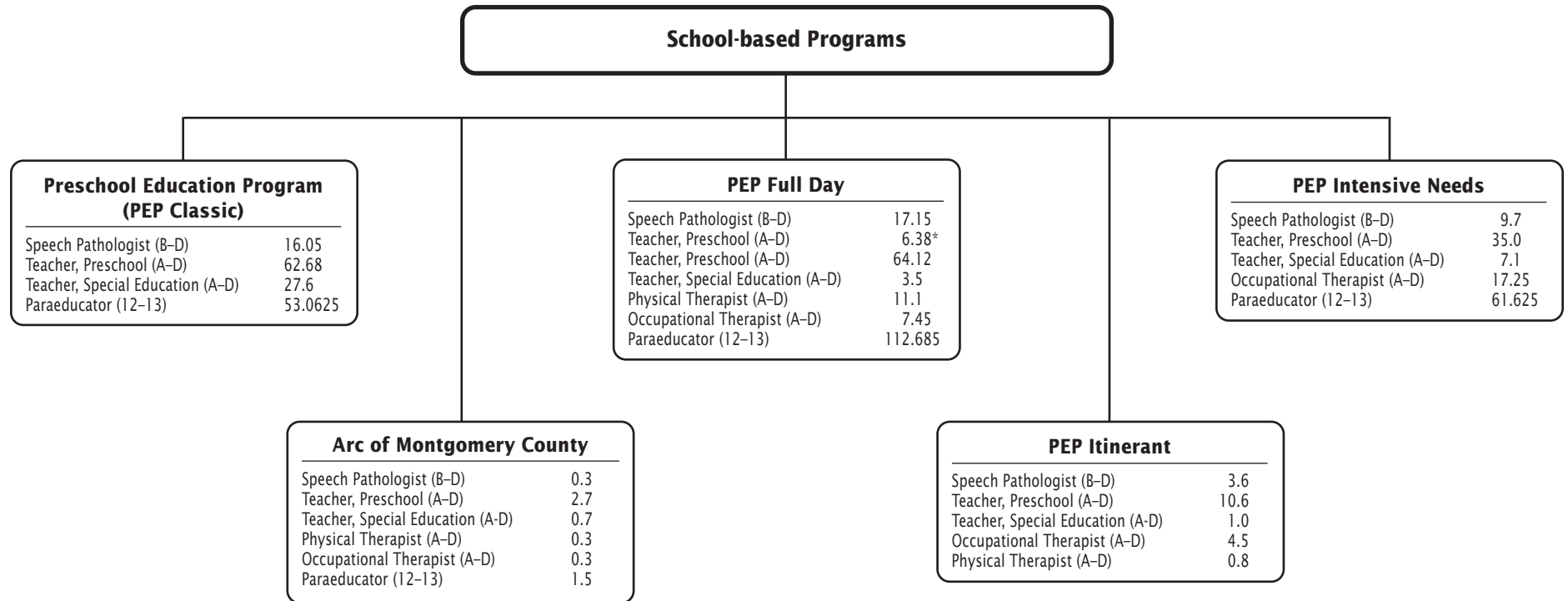
<b>Visually Impaired Programs</b>							
F01	C06	AD Teacher, Vision (10 mo)	16.6000	18.6000	18.6000	18.6000	-
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	0.2000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	4.8750	5.7500	5.7500	5.7500	-
<b>SUBTOTAL</b>			<b>21.6750</b>	<b>24.5500</b>	<b>24.5500</b>	<b>24.5500</b>	-

<b>Speech and Language Programs</b>							
F01	C06	BD Speech Pathologist (10 mo)	215.4000	227.5250	227.5250	212.5250	(15.0000)
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	1.7000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	4.9130	4.8125	4.8125	4.8125	-
<b>SUBTOTAL</b>			<b>222.0130</b>	<b>234.0375</b>	<b>234.0375</b>	<b>219.0375</b>	<b>(15.0000)</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Physically Disabled Programs</b>							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	5.5000	4.0000	4.0000	4.0000	-
F01	C06	AD Physical Therapist (10 mo)	25.2000	23.8250	23.8250	23.8250	-
F01	C06	AD Occupational Therapist (10 mo)	67.0000	67.0000	67.0000	67.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	7.6250	6.1250	6.1250	4.7500	(1.3750)
<b>SUBTOTAL</b>			<b>105.7250</b>	<b>101.3500</b>	<b>101.3500</b>	<b>99.9750</b>	<b>(1.3750)</b>
<b>Grant: IDEA</b>							
F02	C06	BD Speech Pathologist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>861.2530</b>	<b>907.5125</b>	<b>907.5125</b>	<b>910.7425</b>	<b>3.2300</b>

# Child Find/Preschool Education Programs



F.T.E. Positions 538.7525

\*Positions funded by the IDEA Grant.

## Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	235.2000	264.7000	264.7000	309.8800	45.1800
Supporting Services	158.1875	184.5625	184.5625	228.8725	44.3100
<b>TOTAL POSITIONS (FTE)</b>	<b>393.3875</b>	<b>449.2625</b>	<b>449.2625</b>	<b>538.7525</b>	<b>89.4900</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	19,816,060	24,037,943	24,037,943	29,127,417	5,089,474
Supporting Services	6,323,300	8,235,570	8,235,570	10,202,397	1,966,827
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$26,139,361</b>	<b>\$32,273,513</b>	<b>\$32,273,513</b>	<b>\$39,329,814</b>	<b>\$7,056,301</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	5,661	5,661	5,661	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	<b>\$5,661</b>	<b>\$5,661</b>	<b>\$5,661</b>	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$26,139,361</b>	<b>\$32,279,174</b>	<b>\$32,279,174</b>	<b>\$39,335,475</b>	<b>\$7,056,301</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	2,605	-	-	582,664	582,664
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,605</b>	-	-	<b>\$582,664</b>	<b>\$582,664</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	499	2,662	2,662	2,662	-
Media	-	-	-	-	-
Other Supplies and Materials	71,526	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$72,025</b>	<b>\$2,662</b>	<b>\$2,662</b>	<b>\$2,662</b>	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	191,216	131,244	131,244	131,244	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	21,747	20,690	20,690	21,000	310
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$212,963</b>	<b>\$151,934</b>	<b>\$151,934</b>	<b>\$152,244</b>	<b>\$310</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$26,426,954</b>	<b>\$32,433,770</b>	<b>\$32,433,770</b>	<b>\$40,073,045</b>	<b>\$7,639,275</b>

## Child Find/Preschool Education Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Preschool Education Program (PEP)</b>							
F01	C06	BD Speech Pathologist (10 mo)	39.5000	42.5000	42.5000	46.8000	4.3000
F01	C06	AD Teacher, Special Education (10 mo)	29.8000	31.3000	31.3000	39.9000	8.6000
F01	C06	AD Teacher, PEP (10 mo)	125.6200	146.3200	146.3200	175.1000	28.7800
F01	C06	AD Physical Therapist (10 mo)	9.5000	11.3000	11.3000	12.2000	0.9000
F01	C06	AD Occupational Therapist (10 mo)	24.4000	26.9000	26.9000	29.5000	2.6000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	158.1875	184.5625	184.5625	228.8725	44.3100
<b>SUBTOTAL</b>			<b>387.0075</b>	<b>442.8825</b>	<b>442.8825</b>	<b>532.3725</b>	<b>89.4900</b>
<b>Grant: IDEA</b>							
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.3800	6.3800	6.3800	-
<b>SUBTOTAL</b>			<b>6.3800</b>	<b>6.3800</b>	<b>6.3800</b>	<b>6.3800</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>393.3875</b>	<b>449.2625</b>	<b>449.2625</b>	<b>538.7525</b>	<b>89.4900</b>

# Chapter 2

## School Support and Well-Being

	PAGE
<b>Office of School Support and Well-Being</b> .....	2-2
<b>Office of Well-Being, Learning,     and Achievement</b> .....	2-8



## Racial Equity and Social Justice Statement

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

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

### Well-Being, Learning and Achievement

The mission of Well-Being Learning and Achievement (WBLA) is to assure that all MCPS students attend schools equipped with physical, social, and psychological programs that support their availability and preparation for learning and leading to graduation from school, ready to succeed in their chosen college and career. Many of the critical needs of families which adversely affect students' academic success, including impacts of poverty, trauma of immigration, effects of disciplinary consequences, and lack of appropriate physical and mental health, disproportionately impact Black/African-American and Hispanic/Latino students, and families in less affluent conditions. WBLA staff supports all schools in the district, however, some of its most focused work is directed to meeting the intense needs of students experiencing these physical, emotional or psychological concerns.

Examples of the unique programs in WBLA with the intentional focus on creating a welcoming and inclusive learning environment for our students of color and families impacted by poverty include the enrollment of international students, support for students experiencing homelessness, enhancement of family engagement practices, and the expansion of community schools.

Staff in International Admissions and Enrollment (IAE) ensures the equitable and respectful enrollment of all students coming to MCPS from another country. Based on students' previous educational experience, the office makes recommendations on proper grade and course placement and supports, provides acculturation supports for newly enrolled students, and collaborates with the Children Fleeing Violence Workgroup.

Families experiencing homelessness face unique challenges which, among other considerations, impact students' education. Through McKinney-Vento Grant funds, staff in IAE coordinates needed services, such as transportation and additional tutoring support to our students.

Research across school districts and over decades has demonstrated that effective family engagement is a critical component to student success. The recent anti-racist audit has indicated that this is an area of improvement for MCPS, particularly in engaging our families of color. Through the department of Student, Family and School Services, WBLA is working to enhance our knowledge, practices and opportunities to support both staff and parents in implementing culturally-responsive and inclusive, quality family engagement from the school level to the district level.

The community schools model incorporates collaboration with the school leaders to provide school-based health centers and staffing, wrap-around services, and enhanced family engagement in our neighborhoods most impacted by poverty. These additional services and supports are provided with the goal of improving and supporting academic achievement and child development.

Additionally, WBLA staff are reviewing the results of the district Anti-Racist audit and incorporating the recommendations into the work of the office. Initiatives and revised practices will be evident through areas such as: more equitable access to psychological assessments, targeted focus on increasing the rate of African-American and Hispanic students completing college and FAFSA applications, culturally-responsive athletic programs, additional training and support in restorative justice and constructive alternatives to suspensions, expanded student leadership opportunities and extracurricular activities targeted to specific student populations, and focused support for our most chronically absent students. WBLA recognizes that institutional racism impacts our students, families and staff in a myriad and countless ways. By being intentional in reviewing and analyzing its work, the office is aligned with the district's goal of reducing the impacts of racism in the educational environment that is MCPS.

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**School Support and Well-Being  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	35.0000	41.0000	41.0000	47.0000	6.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	268.3000	271.4000	271.4000	321.0000	49.6000
Supporting Services	128.5000	132.5000	132.1800	147.5000	15.3200
<b>TOTAL POSITIONS (FTE)</b>	<b>432.8000</b>	<b>445.9000</b>	<b>445.5800</b>	<b>516.5000</b>	<b>70.9200</b>
<b>POSITIONS DOLLARS</b>					
Administrative	6,133,794	6,805,151	6,805,151	8,384,265	1,579,114
Business / Operations Admin	129,480	142,434	142,434	144,616	2,182
Professional	25,643,836	29,832,475	29,832,475	37,321,253	7,488,778
Supporting Services	8,312,639	7,945,694	7,945,694	11,474,717	3,529,023
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$40,219,750</b>	<b>\$44,725,754</b>	<b>\$44,725,754</b>	<b>\$57,324,851</b>	<b>\$12,599,097</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	951,497	575,026	583,526	684,694	101,168
Supporting Services Part-time	216,789	158,662	158,662	152,270	(6,392)
Stipends	342,478	386,570	374,570	53,635	(320,935)
Substitutes	-	-	-	-	-
Summer Employment	60,740	57,633	57,633	59,362	1,729
<b>TOTAL OTHER SALARIES</b>	<b>\$1,571,504</b>	<b>\$1,177,891</b>	<b>\$1,174,391</b>	<b>\$949,961</b>	<b>(\$224,430)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$41,791,253</b>	<b>\$45,903,645</b>	<b>\$45,900,145</b>	<b>\$58,274,812</b>	<b>\$12,374,667</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	3,368,932	4,095,570	4,095,570	6,172,143	2,076,573
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,368,932</b>	<b>\$4,095,570</b>	<b>\$4,095,570</b>	<b>\$6,172,143</b>	<b>\$2,076,573</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	58,145	327,191	327,191	249,674	(77,517)
Media	-	-	-	-	-
Other Supplies and Materials	334,313	282,926	282,926	305,881	22,955
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$392,458</b>	<b>\$610,117</b>	<b>\$610,117</b>	<b>\$555,555</b>	<b>(\$54,562)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	46,230	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	165,274	222,961	222,961	219,461	(3,500)
Travel	118,223	182,995	186,495	188,145	1,650
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$329,727</b>	<b>\$405,956</b>	<b>\$409,456</b>	<b>\$407,606</b>	<b>(\$1,850)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	53,990	26,000	26,000	26,000	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$53,990</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$45,936,361</b>	<b>\$51,041,288</b>	<b>\$51,041,288</b>	<b>\$65,436,116</b>	<b>\$14,394,828</b>

# Office of School Support and Well-Being

61501/61701

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

## MAJOR FUNCTIONS

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

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

### **Teaching and Learning Oversight** *(Academic Excellence)*

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

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

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

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

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

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

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$7,506,481, a decrease of \$240,192 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$173,651** **Continuing Salary Costs—\$297,282**

There is an increase of \$297,282 for continuing salary costs for current employees. This amount is the annual

## Office of School Support and Well-Being

61501/61701

cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$123,631)***

There is a realignment budgeted to address priority spending needs between chapters, including \$123,631 for a 1.0 instructional specialist position from this office to Chapter 6, Strategic Initiatives and Technology, to support professional learning.

### ***Efficiencies and Reductions—(\$1,054,003)***

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$47,753 for a 1.0 office assistant position and \$55,958 for a 1.0 fiscal assistant II position as a result of position vacancies. In addition, there are reductions of \$160,040 for a 1.0 director II position, \$134,546 for a 1.0 coordinator position, \$618,155 for 5.0 instructional specialist positions, \$6,489 for contractual maintenance, \$3,500 for dues, registrations, and fees, \$21,562 for instructional materials, and \$6,000 for local travel based on operational priorities. As a result of reductions impacting salaries, there also is a reduction of \$284,141 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

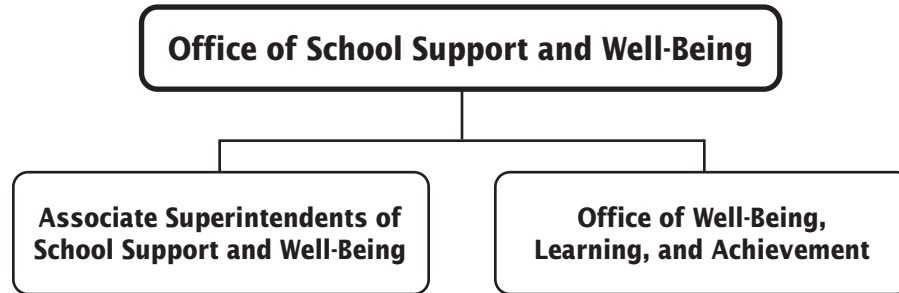
### ***Strategic Priorities—\$640,160***

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

### ***Accelerators—\$640,160***

This budget includes \$640,160 for 4.0 director II positions to provide support to schools and school leadership. In addition, \$139,875 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# School Support and Well-Being—Overview



<b>Schools</b>	
Elementary	137
Middle	40
High	25
Special Schools/Centers	5
Thomas Edison High School of Technology	1
Montgomery Virtual Academy	1
Alternative Programs	1

# Office of School Support and Well-Being

Chief of School Support and Well-Being	1.0
Executive Director (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	19.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0

Area 1	
Associate Superintendent	1.0
Director II (Q)	5.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 2	
Associate Superintendent	1.0
Director II (Q)	4.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 3	
Associate Superintendent	1.0
Director II (Q)	4.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Schools	
Elementary	137
Middle	40
High	25
Special Schools/Centers	5
Thomas Edison High School of Technology	1
Montgomery Virtual Academy	1
Alternative Programs	1

CHAPTER 2 – 5 SCHOOL SUPPORT AND WELL-BEING

F.T.E. Positions 49.0

**FY 2025 OPERATING BUDGET**

## Office of School Support and Well-Being

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	18.0000	17.0000	17.0000	19.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	25.0000	25.0000	19.0000	(6.0000)
Supporting Services	14.0000	13.0000	13.0000	11.0000	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>32.0000</b>	<b>55.0000</b>	<b>55.0000</b>	<b>49.0000</b>	<b>(6.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	2,936,466	3,132,576	3,132,576	3,650,750	518,174
Business / Operations Admin	-	-	-	-	-
Professional	(5,568)	3,494,839	3,494,839	2,830,368	(664,471)
Supporting Services	915,654	977,414	977,414	920,040	(57,374)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,846,552</b>	<b>\$7,604,829</b>	<b>\$7,604,829</b>	<b>\$7,401,158</b>	<b>(\$203,671)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	78,964	16,022	16,022	16,503	481
Supporting Services Part-time	-	18,314	18,314	18,863	549
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$78,964</b>	<b>\$34,336</b>	<b>\$34,336</b>	<b>\$35,366</b>	<b>\$1,030</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,925,515</b>	<b>\$7,639,165</b>	<b>\$7,639,165</b>	<b>\$7,436,524</b>	<b>(\$202,641)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,163	14,761	14,761	8,272	(6,489)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,163</b>	<b>\$14,761</b>	<b>\$14,761</b>	<b>\$8,272</b>	<b>(\$6,489)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	91	21,562	21,562	-	(21,562)
Media	-	-	-	-	-
Other Supplies and Materials	25,758	35,881	35,881	35,881	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$25,849</b>	<b>\$57,443</b>	<b>\$57,443</b>	<b>\$35,881</b>	<b>(\$21,562)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	314	4,000	4,000	500	(3,500)
Travel	19,780	31,304	31,304	25,304	(6,000)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$20,094</b>	<b>\$35,304</b>	<b>\$35,304</b>	<b>\$25,804</b>	<b>(\$9,500)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,972,621</b>	<b>\$7,746,673</b>	<b>\$7,746,673</b>	<b>\$7,506,481</b>	<b>(\$240,192)</b>

## Office of School Support and Well-Being

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of School Support and Well-Being</b>							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of School Support and Well-Being	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	2.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (C)	1.0000	-	-	-	-
F01	C03	N Coordinator (C)	1.0000	-	-	-	-
F01	C02	BD Instructional Spec	-	25.0000	25.0000	19.0000	(6.0000)
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	2.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Fiscal Assistant II	-	1.0000	1.0000	-	(1.0000)
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>11.0000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>24.0000</b>	<b>(9.0000)</b>

<b>Assoc Superintendents of School Support and Well-Being</b>							
F01	C02	Q Director II (S)	9.0000	10.0000	10.0000	13.0000	3.0000
F01	C02	NS Associate Superintendent	3.0000	3.0000	3.0000	3.0000	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	6.0000	-
<b>SUBTOTAL</b>			<b>21.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>25.0000</b>	<b>3.0000</b>

<b>TOTAL POSITIONS</b>			<b>32.0000</b>	<b>55.0000</b>	<b>55.0000</b>	<b>49.0000</b>	<b>(6.0000)</b>
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**MISSION** Montgomery County Public Schools (MCPS) recognizes that, in order for students to reach high levels of academic performance, they must be offered 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; develop the skills to manage their emotions; and know when and where to seek help if needed. Furthermore, students' families must also feel welcomed, be engaged, and trust their school leaders.

The Office of School Support and Well-Being—Well-Being, Learning, and Achievement (OSSWB-WBLA) is committed to ensuring all students attend schools where their physical, social, and psychological well-being is incorporated within the culture, curriculum, programs, and activities of schools and all families are provided opportunities to actively engage in their children's education.

## MAJOR FUNCTIONS

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

OSSWB-WBLA is mindful of and intentional about approaching and supporting student development in a culturally relevant manner from prekindergarten through grade 12. OSSWB-WBLA serves as the lead office for the Be Well 365 framework, collaborating with MCPS offices, school-based leaders, and community partners to implement and maintain physical,

social, and psychological programs and strategies that are integrated within the comprehensive programs and curricula of the school, ensuring that every school has districtwide prevention and awareness programs and school-identified programs to meet diverse needs of all students. To further enhance this effort, WBLA is partnering with the JED Foundation to establish a comprehensive mental health focused framework for the district, as part of a national program.

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

OSSWB-WBLA promotes positive school cultures and climates by assisting schools to create a welcoming and supportive environment for all students. OSSWB-WBLA leads the development of coordinated social-emotional learning for schools across the district, as well the implementation of the Leader In Me SEL curriculum in self-selected schools. OSSWB-WBLA continues to address the social-emotional needs of students by providing professional development to school-based and central office staff, partnering with community agencies to provide mental health services, implementing and supporting a social-emotional learning curriculum for elementary through high school, and supporting student health.

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

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

Students are offered comprehensive support through OSSWB-WBLA mental health and student and family support staff, including school counselors, school psychologists, social workers, EML Transitional Counselors, Pupil Personnel Workers, and Parent Community Coordinators to promote the health and well-being of all students to encourage their availability for learning. The office provides developmentally and culturally appropriate behavioral and mental health supports and resources, crisis interventions, and referral assistance. Through school-based staff, OSSWB-WBLA provides programs and lessons for students about physical and mental health and personal safety, as well as learning

# Office of Well-Being, Learning, and Achievement

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

opportunities for families and the community. OSSWB-WBLA has contracted mental health services for needed services to meet the needs of students which exceed the district's capacity, particularly for students and families who may not have access to such services outside of school.

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

Research indicates that family involvement in education has a positive effect on student learning and healthy development. Meaningful, effective, culturally-responsive and inclusive home-school partnerships help to ensure a safe and respectful learning environment. To support the important efforts of engaging families in decisions and activities related to their children's success in education, from the school to the Board of Education, OSSWB-WBLA provides support and resources for parents and guardians to be engaged and advocate for their children; professional development for central office, school leaders and staff; and collaborative support to school leaders, staff, and community organizations to strengthen home-school connections. Recognizing that traditional school structures often marginalize minority communities and leave communities under-represented in school engagement opportunities, OSSWB-WBLA is intentional on uplifting family engagement strategies and practices that are culturally-responsive and inclusive of our diverse school community members. 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.

## **Pathway to College, Career and Community Readiness** (*Academic Excellence*)

OSSWB-WBLA provides students with opportunities for college and career exploration in coordination with school counselors at all grade levels and career and college information coordinators in high schools. As students enter secondary school, OSSWB-WBLA works with school-based staff and community partners to ensure students meet the academic requirements for high school graduation and are prepared for the college application process, including completion of the Free Application for Federal Student Aid (FAFSA) for college financial aid Students Ready to Learn. OSSWB-WBLA welcomes new international students and families, provides the World Class Instructional Design and Assessment to English Language Learners, and places students in schools in appropriate course assignments

based on their previous educational experience through the international admissions and enrollment processes.

Regular attendance in school is essential to student success. OSSWB-WBLA promotes proactive and positive attendance procedures in schools, early intervention with students and families with concerning or chronic absence, and maintaining a safe, welcoming school environment for all students. In FY 2025, OSSWB-WBLA will continue to address chronic absenteeism to reduce the number of students who are absent from school, for various reasons, more than ten percent of the school year, which negatively affects their school performance and long-term preparation for learning.

Extending beyond the classroom, OSSWB-WBLA supports the development of skills and knowledge identified as core competencies, such as leadership, teamwork and collaboration, and professionalism, through student opportunities in extra-curricular activities. These include student organizations, such as SGAs across the district and EmpowHer, to foster a strong community of girls across the county, and the athletics programs available to all secondary students. Numerous volunteer and leadership development opportunities offered at grade-appropriate levels from elementary through high school allow students to develop their appreciation of community service, advocacy and personal leadership skills, and interests. For secondary students, OSSWB-WBLA monitors and supports students earning the Maryland state graduation requirement of 75 Student Service Learning (SSL) hours.

In FY 2024, OSSWB-WBLA launched a new model to support student-athlete health and safety by providing a full-time athletic trainer at every high school, a model that will continue in FY2025. OSSWB-WBLA is committed to providing an innovative education-based interscholastic athletics program that maximizes diverse participation through a commitment to equity and access through ongoing reviews of athletic programs provided to students.

## **Community Schools** (*Academic Excellence*)

MCPS community schools' program has grown to 34 elementary and middle schools serving some of our most impacted communities. Each community school is served by a community school liaison and a full-time school nurse. Program offerings have been expanded to include community resources, such as diaper banks and food pantries, extracurricular activities for students, and programming for parents/guardians and families as coordinated, intentional wrap-around services for the students and families of each community school.

# Office of Well-Being, Learning, and Achievement

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

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

## OVERVIEW OF BUDGET CHANGES

### FY 2024 RECOMMENDED BUDGET

The current FY 2024 budget for this office is changed from the budget adopted by the Board of Education on June 6, 2023. The change is a result of a budget neutral set of realignments including \$12,000 from staff training stipends to fund \$8,500 for professional part-time salaries and \$3,500 for local travel mileage reimbursement. Also, there is a realignment within the Community Schools program of \$59,363 for 1.032 parent community coordinator 10-month positions to fund a 1.0 parent community coordinator 12-month position based on program requirements.

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$57,929,635, an increase of \$14,635,020 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$4,882,313**

##### ***Continuing Salary Costs—\$4,922,938***

There is an increase of \$4,922,938 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$40,625)***

There are several realignments budgeted to address priority spending needs within this office. In the Division of International Admissions and Enrollment, there is a decrease of \$104,671 from staff training stipends to fund \$35,000 for supporting services part-time salaries to support the enrollment of newly arrived students, and \$75,000 for contractual services for trauma-informed professional learning.

In the Office of Well-Being, Learning, and Achievement, there are decreases of \$10,000 from supporting services part-time salaries and \$61,964 from stipends to fund \$77,469 for contractual services to support the office's community engagement and well-being priorities.

In the Division of Psychological Services, there are decreases of \$11,151 from supporting services part-time salaries and \$70,600 from stipends to fund \$42,616 for a 1.0 office assistant III position to support psychological assessment testing and \$25,002 to psychologist part-time salaries.

In the Community Schools program, there is a decrease of \$276,964 from professional part-time salaries to fund \$232,423 for summer employment salaries to support schools. In addition, there is a decrease of \$61,387 from a 1.0 parent community coordinator position to fund \$44,828 for contractual services and \$14,827 for a 0.32 parent community coordinator 10-month position based on program requirements.

In the Division of Student and Family Services, there are decreases of \$123,631 for a 1.0 instructional specialist position, \$10,000 from stipends, \$3,000 from program supplies, and \$2,350 from local travel mileage reimbursement to fund \$10,765 for contractual services and \$134,546 for a 1.0 coordinator position to support the coordination of family support and engagement programs in schools.

In the Department of Student Engagement, Behavioral Health, and Academics there are decreases of \$5,543 from instructional materials, \$8,500 from professional part-time salaries, and \$4,930 from stipends to support \$20,000 for local travel mileage reimbursement based on the operational requirements of the department.

In the Division of Pupil Personnel and Attendance Services, there are decreases of \$40,584 from a 0.4 pupil personnel worker (PPW) position and \$10,000 from local travel mileage reimbursement to fund \$47,174 for professional part-time salaries to support substitute salaries for PPWs and \$5,000 for program supplies for the attendance campaign and action plan.

As a result of these realignments, \$40,625 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Efficiencies and Reductions—(\$516,060)**

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$78,000 for stipends, \$25,000 for supporting services part-time salaries,

# Office of Well-Being, Learning, and Achievement

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

\$129,952 for professional part-time salaries, \$25,000 for contractual services, and \$29,457 for instructional materials based prior year expenditures. In addition, there are reductions of \$53,331 for a 1.0 administrative secretary I position, \$58,614 for a 1.0 communications assistant position, \$17,801 for a 0.2 psychologist position, and \$98,905 for a 0.8 instructional specialist position, based on program priorities. As a result of reductions impacting salaries, there also is a reduction of \$99,353 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

## **Strategic Priorities—\$10,268,767**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

### ***Expenditure Shift from ESSER III Grant to Operating Budget—\$10,126,213***

To reconcile the FY 2024 Operating Budget based on the appropriation by the County Council, \$27,239,404 of expenditures from the base budget was moved to the ESSER III grant. As the ESSER III grant funds will expire as of September 30, 2024, this move was intended to be for one year only, and it was emphasized that these funds would need to be restored in the operating budget for FY 2025 to ensure critical continuity of services and supports. Through the development process of the FY 2025 Operating Budget, efficiencies were identified resulting in the restoration of 39.0 positions and \$21,592,752. This includes \$4,472,127 for the following:

- \$2,022,365 for 20.0 psychologist positions
- \$1,735,046 for 19.0 parent community coordinator positions
- \$300,000 for contractual services
- \$414,716 for professional part-time salaries

Additionally, \$856,290 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

This budget also includes funds for resources previously only funded through the ESSER III grant. They are as follows:

- \$1,600,000 is added to the budget to support contractual services for therapeutic mental health and telehealth services. Recognizing the mental health crises impacting our students, this funding provides for intensive mental health therapeutic services to students whose families cannot afford access to mental health care due to gaps in insurance coverage, lack of

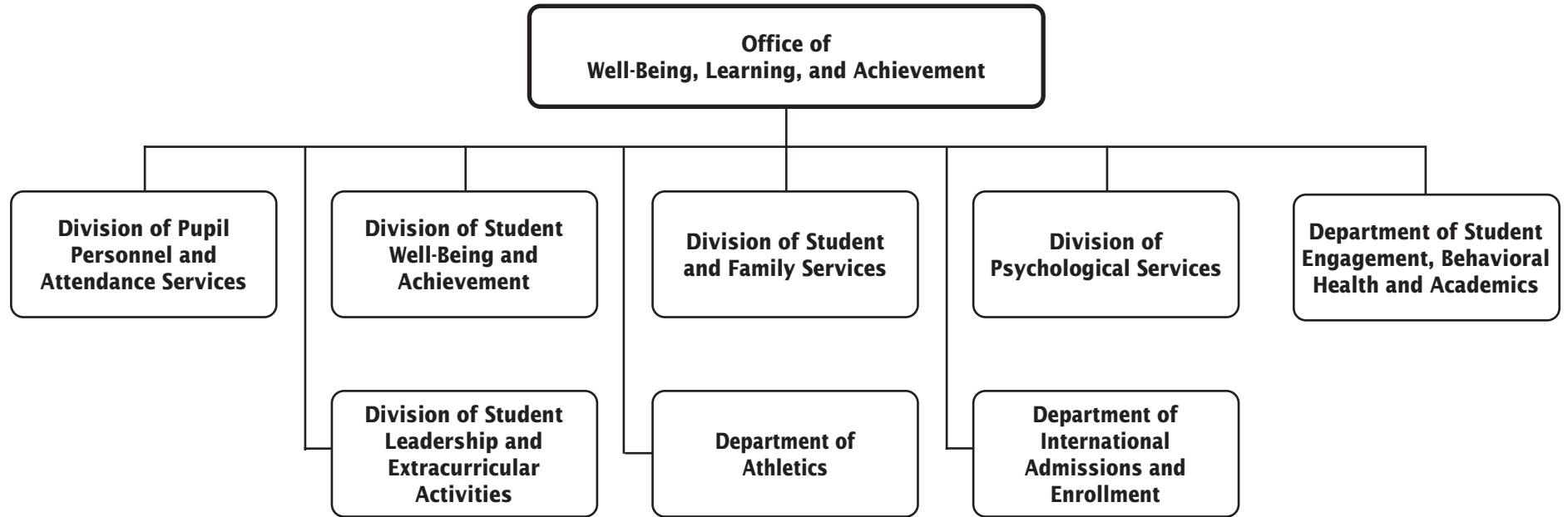
insurance coverage, or who struggle to pay the insurance co-pays.

- \$3,177,754 is added to the budget to fund \$142,554 for a 1.0 supervisor position and \$3,035,200 for 32.0 social worker positions to support the well-being of students and families by providing direct therapeutic counseling, diversion strategies, behavioral health intervention, and support services. These positions play a key role in supporting schools by serving as members of the student well-being teams and are the liaisons to the Bridge to Wellness staff. Additionally, \$889,503 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.
- \$741,786 for 6.0 instructional specialist positions is added to the budget to support the restorative justice work of the district. These positions support students, families, and staff in creating a strong positive school climate through building relationships, working on self-care and conflict resolution, and reducing exclusionary practices that contribute to disproportionate discipline and chronic absenteeism. As a result, \$209,778 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.
- \$134,546 for a 1.0 coordinator position is added to the budget to support the implementation and administration of Section 504 plans in the district. The work focuses on managing caseloads across school counselors, reviewing and addressing disproportionality in the percentage of Section 504 eligible students across the district, and compliance. This position will also oversee a pilot of three schools that are developing a case management model. This work will also include coaching and observation of the implementation of the model. In addition, \$29,398 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### **Accelerators—\$142,554**

This budget includes \$142,554 for a 1.0 supervisor position to support behavioral health initiatives. This position provides support through collaboration with special education staff to focus on suspension prevention and behavior interventions. The position works in conjunction with schools to create and implement plans of action to reduce disparate outcomes, modify student behavior, cultivate stronger school climates, and plan programs specifically focusing on underserved students. As a result, \$31,148 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Well-Being, Learning, and Achievement—Overview

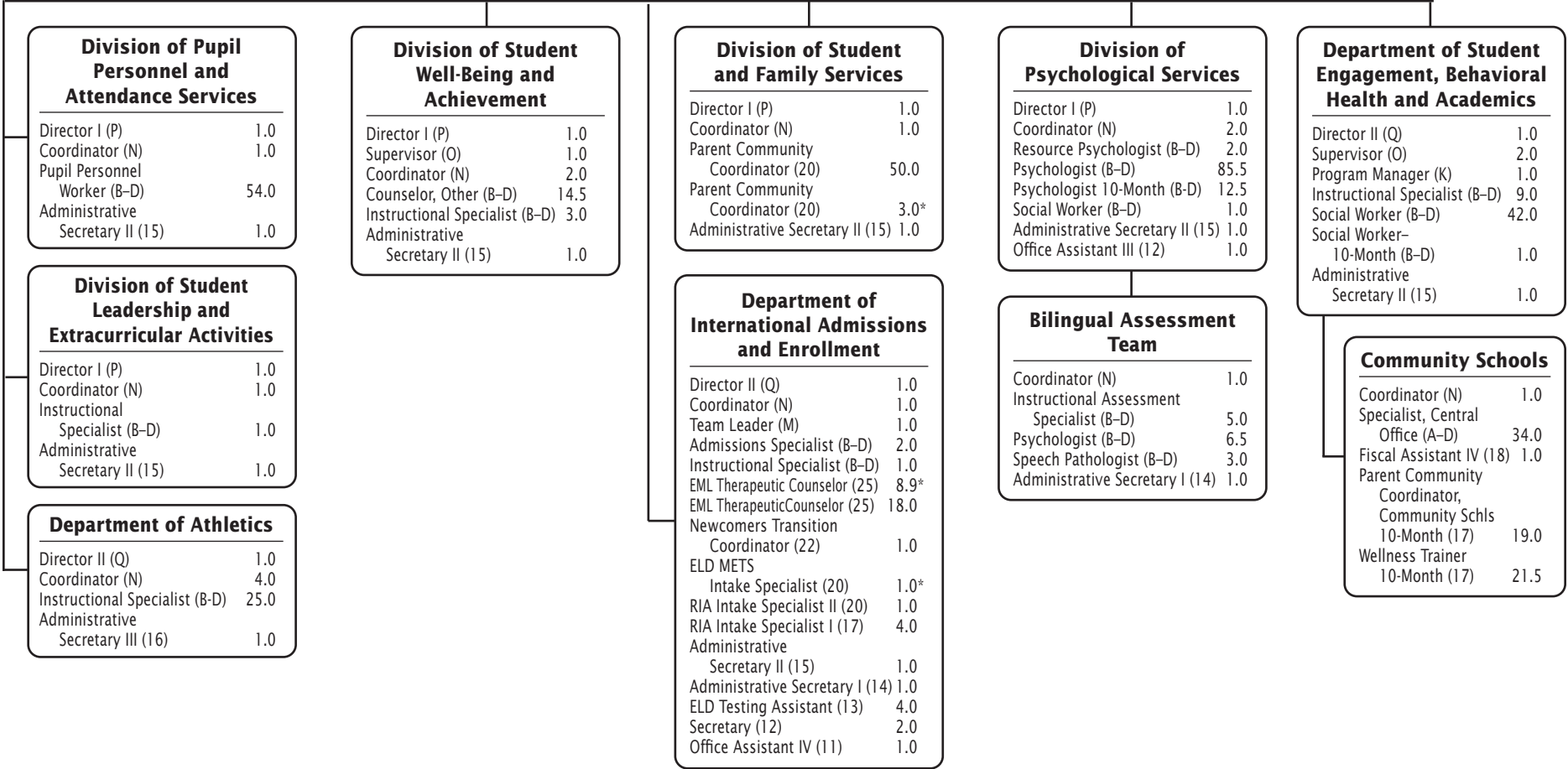




# Office of Well-Being, Learning, and Achievement

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	1.0

CHAPTER 2 – 13 SCHOOL SUPPORT AND WELL-BEING



F.T.E. Positions 467.5

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

## FY 2025 OPERATING BUDGET

## Office of Well-Being, Learning, and Achievement

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	17.0000	24.0000	24.0000	28.0000	4.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	268.3000	246.4000	246.4000	302.0000	55.6000
Supporting Services	114.5000	119.5000	119.1800	136.5000	17.3200
<b>TOTAL POSITIONS (FTE)</b>	<b>400.8000</b>	<b>390.9000</b>	<b>390.5800</b>	<b>467.5000</b>	<b>76.9200</b>
<b>POSITIONS DOLLARS</b>					
Administrative	3,197,328	3,672,575	3,672,575	4,733,515	1,060,940
Business / Operations Admin	129,480	142,434	142,434	144,616	2,182
Professional	25,649,405	26,337,636	26,337,636	34,490,885	8,153,249
Supporting Services	7,396,985	6,968,280	6,968,280	10,554,677	3,586,397
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$36,373,198</b>	<b>\$37,120,925</b>	<b>\$37,120,925</b>	<b>\$49,923,693</b>	<b>\$12,802,768</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	872,534	559,004	567,504	668,191	100,687
Supporting Services Part-time	216,789	140,348	140,348	133,407	(6,941)
Stipends	342,478	386,570	374,570	53,635	(320,935)
Substitutes	-	-	-	-	-
Summer Employment	60,740	57,633	57,633	59,362	1,729
<b>TOTAL OTHER SALARIES</b>	<b>\$1,492,540</b>	<b>\$1,143,555</b>	<b>\$1,140,055</b>	<b>\$914,595</b>	<b>(\$225,460)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,865,738</b>	<b>\$38,264,480</b>	<b>\$38,260,980</b>	<b>\$50,838,288</b>	<b>\$12,577,308</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	3,367,769	4,080,809	4,080,809	6,163,871	2,083,062
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,367,769</b>	<b>\$4,080,809</b>	<b>\$4,080,809</b>	<b>\$6,163,871</b>	<b>\$2,083,062</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	58,054	305,629	305,629	249,674	(55,955)
Media	-	-	-	-	-
Other Supplies and Materials	308,555	247,045	247,045	270,000	22,955
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$366,609</b>	<b>\$552,674</b>	<b>\$552,674</b>	<b>\$519,674</b>	<b>(\$33,000)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	46,230	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	164,960	218,961	218,961	218,961	-
Travel	98,443	151,691	155,191	162,841	7,650
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$309,633</b>	<b>\$370,652</b>	<b>\$374,152</b>	<b>\$381,802</b>	<b>\$7,650</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	53,990	26,000	26,000	26,000	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$53,990</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,963,740</b>	<b>\$43,294,615</b>	<b>\$43,294,615</b>	<b>\$57,929,635</b>	<b>\$14,635,020</b>

## Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Well-Being, Learning, and Achievement</b>							
F01	C02	O Supervisor (S)	1.0000	-	-	-	-
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	26.0000	-	-	-	-
F01	C07	BD Instructional Spec	1.0000	-	-	-	-
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>34.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>5.0000</b>	<b>(1.0000)</b>

<b>Division of Psychological Services</b>							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	-
F01	C07	BD Social Worker	-	1.0000	1.0000	1.0000	-
F01	C03	BD Resource Psychologist	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Psychologist (10 mo)	55.5000	12.5000	12.5000	12.5000	-
F01	C03	BD Psychologist	53.5000	65.7000	65.7000	85.5000	19.8000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C07	10 Office Assistant III	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>114.0000</b>	<b>85.2000</b>	<b>85.2000</b>	<b>106.0000</b>	<b>20.8000</b>

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



## Office of Well-Being, Learning, and Achievement

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Pupil Personnel and Attendance Services</b>							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	54.4000	54.4000	54.4000	54.0000	(0.4000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>57.4000</b>	<b>57.4000</b>	<b>57.4000</b>	<b>57.0000</b>	<b>(0.4000)</b>

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

<b>Division of Student Well-Being and Achievement</b>							
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	3.0000	2.0000
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	-	(2.0000)
F01	C03	BD Counselor Other (10 mo)	13.6000	14.5000	14.5000	14.5000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>20.6000</b>	<b>21.5000</b>	<b>21.5000</b>	<b>22.5000</b>	<b>1.0000</b>

## Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Community Schools</b>							
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	26.0000	-	-	-	-
F01	C03	AD Specialist, Central Office	-	34.0000	34.0000	34.0000	-
F01	C02	18 Fiscal Assistant IV	-	1.0000	1.0000	1.0000	-
F01	C03	17 Wellness Trainer (10 mo)	-	21.5000	21.5000	21.5000	-
F01	C03	17 Wellness Coach (10 mo)	2.5000	-	-	-	-
F01	C03	17 Parent Comm Coor 12 mo, Comm Schls	-	-	1.0000	-	(1.0000)
F01	C03	17 Parent Comm Coor 10 mo, Comm Schls	-	-	18.6800	19.0000	0.3200
F01	C03	17 Parent Comm Coor (10 mo)	11.0000	20.0000	-	-	-
F01	C02	15 Fiscal Assistant II	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>41.5000</b>	<b>77.5000</b>	<b>77.1800</b>	<b>76.5000</b>	<b>(0.6800)</b>

<b>Department of Student Engagement, Behavioral Health, and Academics</b>							
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	O Supervisor (S)	-	-	-	2.0000	2.0000
F01	C08	K Program Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker	6.0000	10.0000	10.0000	42.0000	32.0000
F01	C07	BD Instructional Spec	3.8000	3.8000	3.8000	9.0000	5.2000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>13.8000</b>	<b>17.8000</b>	<b>17.8000</b>	<b>57.0000</b>	<b>39.2000</b>

<b>Division of Student, Family, and School Services</b>							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	20 Parent Community Coordinator	49.0000	31.0000	31.0000	50.0000	19.0000
F01	C02	16 Communications Assistant	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>53.0000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>53.0000</b>	<b>18.0000</b>

## Office of Well-Being, Learning, and Achievement

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Student Leadership and Extracurricular Activities</b>							
F01	C07	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	2.0000	1.0000	1.0000	1.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

<b>Department of Athletics</b>							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	4.0000	4.0000	4.0000	-
F01	C02	BD Instructional Spec	2.0000	-	-	-	-
F01	C03	BD Instructional Spec	-	25.0000	25.0000	25.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>31.0000</b>	<b>31.0000</b>	<b>31.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>400.8000</b>	<b>390.9000</b>	<b>390.5800</b>	<b>467.5000</b>	<b>76.9200</b>
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# Chapter 3

## Academics

	PAGE
<b>Office of the Chief Academic Officer .....</b>	<b>3-2</b>



# Racial Equity and Social Justice Statement

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

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

- **KNOW AND PLAN FOR LEARNERS:** Build relationships and a classroom culture of well-being by planning instruction around each student's linguistic, racial, cultural, and academic strengths and talents and by integrating social-emotional and diverse learning needs and honoring lived experiences to create a supportive learning environment.
  - **PLAN FOR ACCELERATION:** Intentionally provide access to grade/course-level learning so students succeed in today's learning experiences at the level of rigor they are held accountable for at the end of the year. (Hattie's research defined: *Teacher-student relationship /clarity /feedback /scaffolds*)
  - **IMPLEMENT THE CURRICULUM:** Provide clear, standards-based learning outcomes and success criteria using the curriculum, accessible primary resources, and district and external assessments.
  - **ENGAGE IN DATA ANALYSIS:** Build assessment literacy and strategically use formative and summative measurements to provide feedback to students and analyze results to celebrate progress and adjust instruction to ensure students are college, career, and community ready.
  - **LEARN AND INNOVATE:** Lead and participate in professional learning to continue developing deep content knowledge, equitable teaching and learning strategies, language acquisition strategies, specially designed instruction for students who receive special education services, wellness and anti-racist approaches, data literacy, and evidence-based pedagogy.
-



**Academics  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	2.0000	2.0000	2.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	382,489	396,452	396,452	425,921	29,469
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	122,182	153,427	153,427	184,724	31,297
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$504,671</b>	<b>\$549,879</b>	<b>\$549,879</b>	<b>\$610,645</b>	<b>\$60,766</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	5,343	5,343	5,503	160
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$5,343</b>	<b>\$5,343</b>	<b>\$5,503</b>	<b>\$160</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$504,671</b>	<b>\$555,222</b>	<b>\$555,222</b>	<b>\$616,148</b>	<b>\$60,926</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	5,577	5,000	5,000	5,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$5,577</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	1,500	1,500	1,500	-
Travel	63	9,097	9,097	9,097	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$63</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$510,311</b>	<b>\$570,819</b>	<b>\$570,819</b>	<b>\$631,745</b>	<b>\$60,926</b>

# Office of Chief Academic Officer

68001

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

## MAJOR FUNCTIONS

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

OCAO works closely with senior leadership to develop structures and processes for the comprehensive strategic plan. OCAO develops guidance, provides professional learning, and supports schools with the launch of the Pathway to Success to ensure the implementation of MCPS's strategic priorities. OCAO aligns 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 professional learning needs of staff and academic, social, and emotional needs of students. In FY 2025, we will analyze data to develop an Office Improvement Plan that communicates the district, office, and department goals, the actions needed to achieve those goals, and the process for tracking progress, and will adjust our goals as necessary.

### **Teaching and Learning Oversight** *(Academic Excellence)*

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

expectations, mutual respect, and shared accountability. OCAO oversees and directs the identification and dissemination of innovative and effective programs and strategies to systemically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and well-being. Additionally, OCAO collaborates with other offices to design and develop delivery models that capitalize on a year-long cycle of learning perspective. For FY 2025, the OCAO will focus on ensuring equitable opportunity and access for students from all backgrounds, providing innovative engaging programming that increases student achievement and needed skills for transitioning into higher education or the workforce.

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

OCAO has leadership and oversight responsibility for the academic and enrichment activities that support schools and 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, OCAO plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

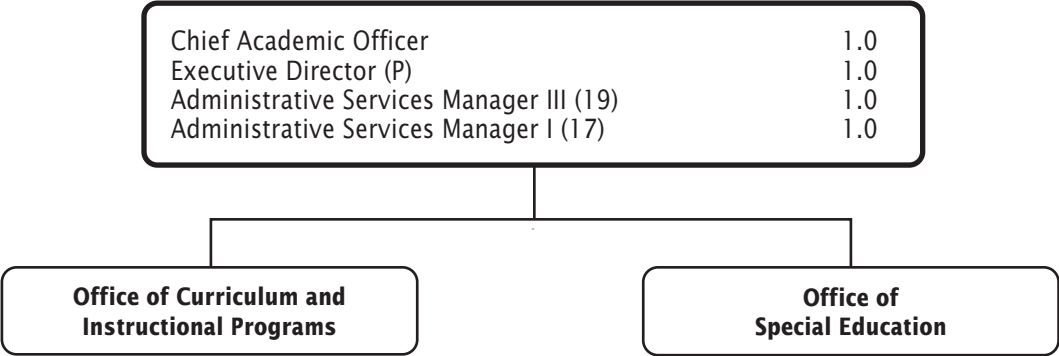
The FY 2025 recommended budget for this office is \$631,745, an increase of \$60,926 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$60,926** **Continuing Salary Costs—\$60,926**

There is an increase of \$60,926 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.



# Office of the Chief Academic Officer



## Office of the Chief Academic Officer

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	2.0000	2.0000	2.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-
<b>POSITIONS DOLLARS</b>					
Administrative	382,489	396,452	396,452	425,921	29,469
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	122,182	153,427	153,427	184,724	31,297
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$504,671</b>	<b>\$549,879</b>	<b>\$549,879</b>	<b>\$610,645</b>	<b>\$60,766</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	5,343	5,343	5,503	160
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	<b>\$5,343</b>	<b>\$5,343</b>	<b>\$5,503</b>	<b>\$160</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$504,671</b>	<b>\$555,222</b>	<b>\$555,222</b>	<b>\$616,148</b>	<b>\$60,926</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	5,577	5,000	5,000	5,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$5,577</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	1,500	1,500	1,500	-
Travel	63	9,097	9,097	9,097	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$63</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>\$10,597</b>	-
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$510,311</b>	<b>\$570,819</b>	<b>\$570,819</b>	<b>\$631,745</b>	<b>\$60,926</b>

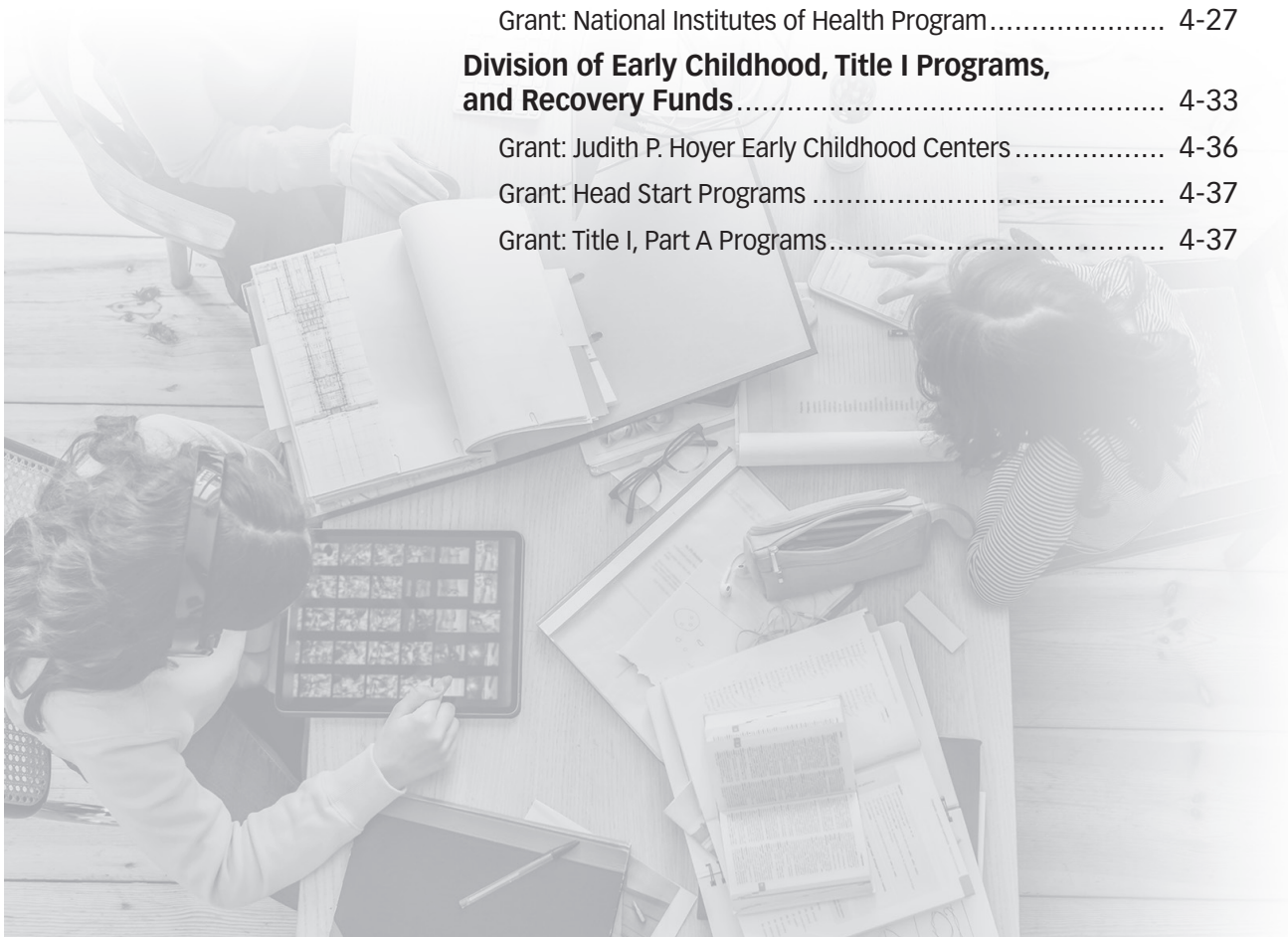
## Office of the Chief Academic Officer

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of the Chief Academic Officer</b>							
F01	C01	NS Chief Academic Officer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

# Chapter 4

## Curriculum and Instructional Programs

	PAGE
<b>Office of Curriculum and Instructional Programs</b> .....	4-3
Grant: Title IV, Part A Student Support and Academic Enrichment .....	4-5
<b>Department of Pre-K-12 Curriculum and Districtwide Programs</b> .....	4-9
<b>Department of English Learners and Multilingual Education</b> .....	4-16
Grant: Title III, English Language Acquisition.....	4-18
Grant: Title VI, American Indian Education .....	4-18
<b>Department of College and Career Readiness and Districtwide Programs</b> .....	4-22
Grant: Carl D. Perkins Career and Technical Education Improvement Programs .....	4-27
Grant: National Institutes of Health Program.....	4-27
<b>Division of Early Childhood, Title I Programs, and Recovery Funds</b> .....	4-33
Grant: Judith P. Hoyer Early Childhood Centers .....	4-36
Grant: Head Start Programs .....	4-37
Grant: Title I, Part A Programs.....	4-37



# Curriculum and Instructional Programs

## Racial Equity and Social Justice Statement

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

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

The Division of Early Childhood, Title I Programs, and Recovery Funds works to foster school readiness and academic achievement by providing customized support to schools, families, and community partners. Our goal is to ensure access to high-quality learning opportunities and resources for all students including summer programming. This work occurs within identified Title I elementary and middle schools, as well as schools and centers with programming developed for 3 and 4-year-old students. Delivery of early childhood services and support, including enrollment in prekindergarten and Head Start, is prioritized for students in income-eligible families, impacted by poverty. Title I provides supplemental staffing, services, and programming for all students in schools with high percentages of students receiving Free and Reduced-price Meals.

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

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

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

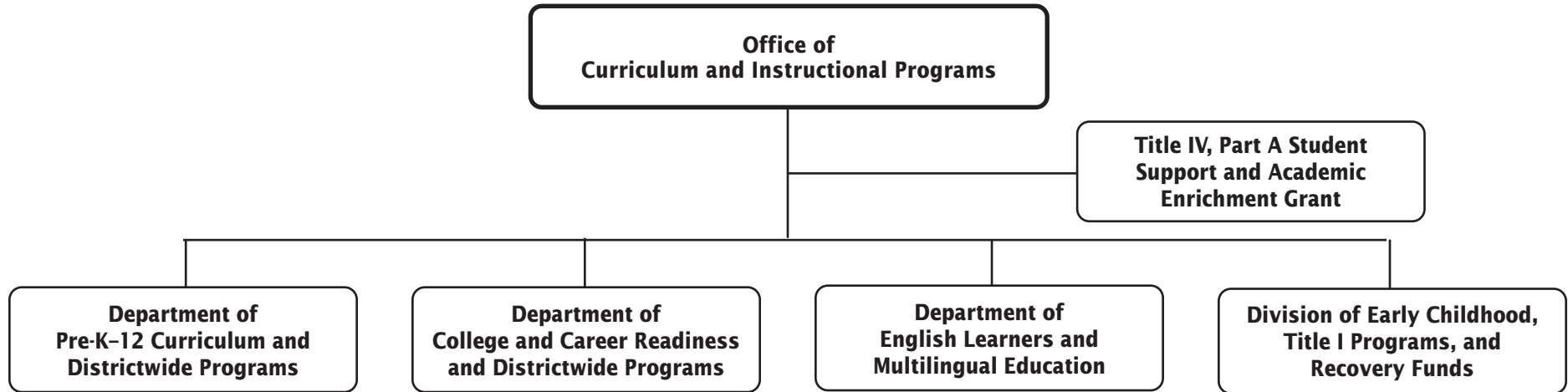
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**Curriculum and Instructional Programs  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	41.0000	43.0000	44.0000	45.0000	1.0000
Business / Operations Admin	-	1.0000	1.0000	1.0000	-
Professional	180.9480	198.6480	215.6480	212.3340	(3.3140)
Supporting Services	137.2250	125.0125	126.3625	162.3375	35.9750
<b>TOTAL POSITIONS (FTE)</b>	<b>359.1730</b>	<b>367.6605</b>	<b>387.0105</b>	<b>420.6715</b>	<b>33.6610</b>
<b>POSITIONS DOLLARS</b>					
Administrative	6,079,553	6,886,475	7,028,797	7,436,690	407,893
Business / Operations Admin	-	104,174	104,174	125,783	21,609
Professional	17,091,289	22,915,868	24,169,329	25,356,064	1,186,735
Supporting Services	7,583,277	8,429,918	8,512,230	10,420,022	1,907,792
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$30,754,119</b>	<b>\$38,336,435</b>	<b>\$39,814,530</b>	<b>\$43,338,559</b>	<b>\$3,524,029</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	1,087,464	9,071,365	9,071,365	7,575,623	(1,495,742)
Supporting Services Part-time	307,831	1,109,947	1,109,947	1,489,021	379,074
Stipends	1,472,651	3,619,982	2,035,825	2,128,384	92,559
Substitutes	144,336	799,265	821,105	832,863	11,758
Summer Employment	45,612	257,987	257,987	241,569	(16,418)
<b>TOTAL OTHER SALARIES</b>	<b>\$3,057,893</b>	<b>\$14,858,546</b>	<b>\$13,296,229</b>	<b>\$12,267,460</b>	<b>(\$1,028,769)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$33,812,012</b>	<b>\$53,194,981</b>	<b>\$53,110,759</b>	<b>\$55,606,019</b>	<b>\$2,495,260</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	300,000	324,342	300,000	(24,342)
Other Contractual	3,223,652	10,317,239	10,367,119	10,979,374	612,255
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,223,652</b>	<b>\$10,617,239</b>	<b>\$10,691,461</b>	<b>\$11,279,374</b>	<b>\$587,913</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	2,827,822	3,111,349	3,111,349	3,710,867	599,518
Media	-	-	-	-	-
Other Supplies and Materials	575,046	552,789	553,789	527,081	(26,708)
Textbooks	23,453	16,070	16,070	16,070	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$3,426,322</b>	<b>\$3,680,208</b>	<b>\$3,681,208</b>	<b>\$4,254,018</b>	<b>\$572,810</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	3,296,784	15,500,402	15,500,402	15,652,167	151,765
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,313,060	2,140,843	2,143,843	2,354,117	210,274
Travel	133,719	207,031	213,031	245,810	32,779
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,743,562</b>	<b>\$17,848,276</b>	<b>\$17,857,276</b>	<b>\$18,252,094</b>	<b>\$394,818</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	88,590	44,661	44,661	72,925	28,264
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$88,590</b>	<b>\$44,661</b>	<b>\$44,661</b>	<b>\$72,925</b>	<b>\$28,264</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$45,294,137</b>	<b>\$85,385,365</b>	<b>\$85,385,365</b>	<b>\$89,464,430</b>	<b>\$4,079,065</b>

# Curriculum and Instructional Programs—Overview





# Office of Curriculum and Instructional Programs

21101

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

## MAJOR FUNCTIONS

### **Strategic Planning** (*Professional and Operational Excellence*)

OCIP is comprised of the Department of Pre-K–12 Curriculum and Districtwide Programs (DPK12CDP), the Department of College and Career Readiness and Districtwide Programs (DCCRDP), the Department of English Learners and Multilingual Education (DELME), and the Division of Early Childhood and Title I Programs, and Recovery Funds (DECTIRF). The three departments and one division in OCIP are structured to strategically support schools and to provide innovative curricula, 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, implementation, and support. Staff members in all departments, divisions, and units are committed to a culture of innovation and adhere to the belief that high-performing teams, with an expectation of excellence and a commitment to mutual accountability, are essential to effectively produce high-quality products, programs, and services that address the various needs of our diverse school communities.

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

DPK12CDP develops and implements curriculum, assessment, instructional strategies, and programs and services that provide students with a variety of

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

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

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

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

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

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

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

DECTIRF works to foster school readiness and academic achievement by providing customized support to schools, families, and community partners. The goal of this work is to ensure access to high-quality learning opportunities and resources for all students including summer programming. DECTIRF works with identified Title I elementary and middle schools, as well as schools and centers with programming developed for three and four-year-old students. Delivery of early childhood services and support, including enrollment in pre-kindergarten and Head Start, is prioritized for students in income-eligible families, impacted by poverty. Title I provides supplemental staffing, services, and programming for all students in schools with high percentages of students receiving Free and Reduced-price Meals.

### **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 2025**

- **Curriculum Selection and Implementation:** In FY 2025, OCIP will continue to lead the implementation and evaluation of new curriculum and instructional materials in elementary and middle school in English Language Arts and mathematics. The office will continue professional development as part of curriculum rollout plans across all elementary and middle schools.
- **English Language Development:** In FY 2025, OCIP will implement new programs and services for Emergent Multilingual Learners with interrupted education at the middle and high school levels.
- **Expansion of College and Career Preparation Programs:** In FY 2025, OCIP will continue to expand access to college opportunities in partnership with Montgomery College. In alignment with the Blueprint for Maryland's Future, Advanced Placement exams, International Baccalaureate exams, and dual enrollment opportunities will continue to be provided at no cost to students.
- **Expansion of Pre-Kindergarten Programs:** In FY 2025, OCIP will continue to expand prekindergarten programming for four-year-old students. In alignment with the Blueprint for Maryland's Future, OCIP will maintain the growth in the number of state-funded classes and will work towards the goal of converting existing part-day programs to full-day programs in service of income-eligible families. These high-quality early education programs are enhanced with access to wraparound services including mental health, well-being, and nutrition for enrolled children and their families.
- **Career Advising:** In FY2025, OCIP will expand the Montgomery County Career Advising Program which will transform how support for career success for middle and high school students is provided. Advising services will help students develop life-long career management skills through self-assessment, exposure to opportunities, and goal-setting.

# Office of Curriculum and Instructional Programs

21101

## OVERVIEW OF BUDGET CHANGES

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$1,827,009, an increase of \$298,918 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$220,116**

##### **Continuing Salary Costs—\$80,259**

There is an increase of \$80,259 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,795)**

Realignments are budgeted to address priority spending needs within this office. There are decreases of \$91,957 for a 1.0 fiscal specialist I position and \$5,934 for contractual services to fund \$96,096 for a 1.0 fiscal specialist II position.

As a result of these realignments, \$1,795 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

##### **Enrollment Growth—\$86,774**

There are increases of 946 Grade 10 students and 1,524 Grade 11 students projected in FY 2025.

The enrollment growth requires an overall increase of \$86,774 to fund contractual services for PSAT and SAT exam fees.

##### **Rate Change—\$54,878**

An overall increase of \$54,878 in contractual services is required due to rate changes from the College Board for PSAT/NMSQT and SAT exams for all Grade 10 and Grade 11 students.

##### **Efficiencies and Reductions—(\$55,744)**

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$55,744 for a 1.0 administrative secretary II position based on the office finding operational efficiencies and realigning work. As a result of these reductions, \$24,165 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Strategic Priorities—\$134,546**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

##### **Expenditure Shift from ESSER III Grant to Operating Budget—\$134,546**

This budget includes funds for resources previously only funded through the ESSER III grant. There is an increase of \$134,546 for a 1.0 coordinator position to support programs for Out-of-School Time, tutoring, and the Judith P. Hoyer Early Childhood Centers. In addition, \$29,398 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

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

#### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this program is \$2,068,305. There is no change from the FY 2024 budget.

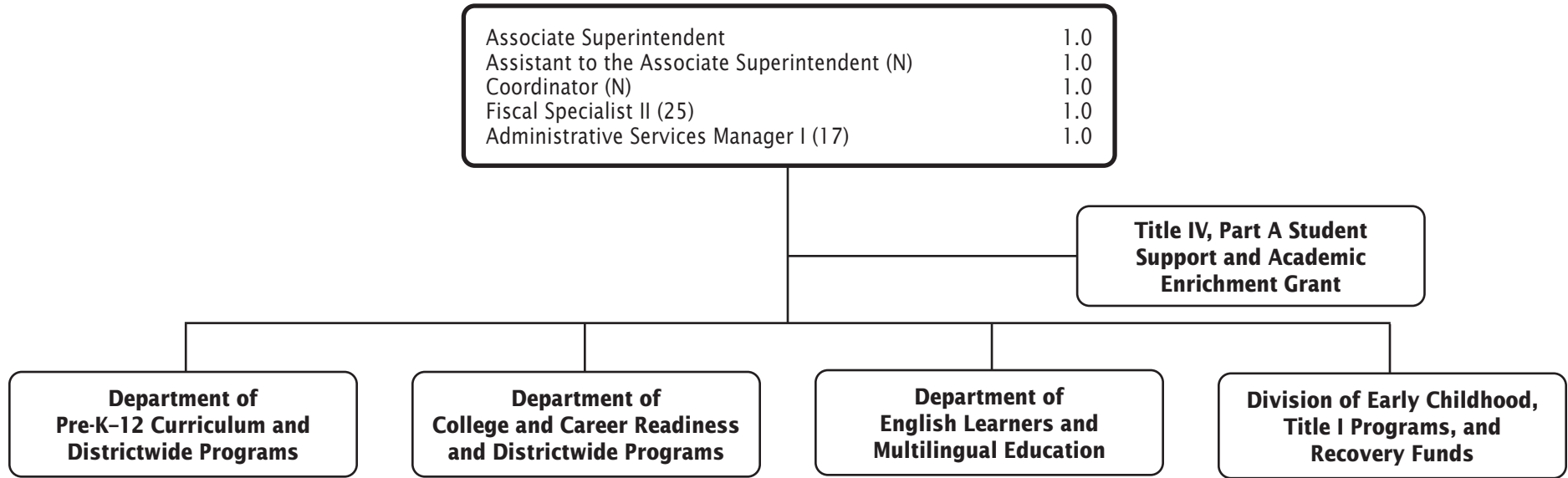
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#### **Program's Recent Funding History**

	<b>FY 2024 Budgeted 7/1/23</b>	<b>FY 2024 Received 11/30/23</b>	<b>FY 2025 Projected 7/1/24</b>
Federal	\$2,068,305	\$2,068,305	\$2,068,305
<b>Total</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>

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# Office of Curriculum and Instructional Programs



## Office of Curriculum and Instructional Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	3.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	2.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	348,374	357,631	357,631	528,732	171,101
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	223,998	215,328	215,328	207,427	(7,901)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$572,372</b>	<b>\$572,959</b>	<b>\$572,959</b>	<b>\$736,159</b>	<b>\$163,200</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	50,013	-	-	-	-
Supporting Services Part-time	75,784	44,246	44,246	44,246	-
Stipends	668,103	324,022	324,022	324,022	-
Substitutes	7,524	152,587	152,587	152,587	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$801,424</b>	<b>\$520,855</b>	<b>\$520,855</b>	<b>\$520,855</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,373,795</b>	<b>\$1,093,814</b>	<b>\$1,093,814</b>	<b>\$1,257,014</b>	<b>\$163,200</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	300,000	300,000	300,000	-
Other Contractual	992,250	1,155,052	1,155,052	1,290,770	135,718
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$992,250</b>	<b>\$1,455,052</b>	<b>\$1,455,052</b>	<b>\$1,590,770</b>	<b>\$135,718</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	1,587,228	716,488	716,488	716,488	-
Media	-	-	-	-	-
Other Supplies and Materials	69,232	47,096	47,096	47,096	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,656,460</b>	<b>\$763,584</b>	<b>\$763,584</b>	<b>\$763,584</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	61,890	36,681	36,681	36,681	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	356,867	243,596	243,596	243,596	-
Travel	39	3,669	3,669	3,669	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$418,797</b>	<b>\$283,946</b>	<b>\$283,946</b>	<b>\$283,946</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,441,302</b>	<b>\$3,596,396</b>	<b>\$3,596,396</b>	<b>\$3,895,314</b>	<b>\$298,918</b>

## Office of Curriculum and Instructional Programs

FUND	CAT	DESCRIPTION	FY23	FY24	FY24	FY25	FY25
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Curriculum and Instructional Programs</b>							
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	1.0000	1.0000
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C02	25 Fiscal Specialist II	-	-	-	1.0000	1.0000
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

# Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

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

## MAJOR FUNCTIONS

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

DPK12CDP leads the implementation of rigorous curricula across all major academic disciplines to ensure that all students are prepared for postsecondary success and a competitive global workforce. DPK12CDP comprises the following major content disciplines: English/literacy; mathematics; fine arts; health and physical education; library/media; science; social studies; and world languages. 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.

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

In collaboration with other offices, DPK12CDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DPK12CDP works closely with the Office of the Chief Academic Officer and the Office of School Support and Well-Being to use performance data to allocate resources

and central services support to schools based on the needs of students and areas of lower-than-expected student performance. This cross-office collaboration is particularly focused on ensuring the highest-quality, front-end curricula and instruction, based on student learning needs, 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 2025, DPK12CDP will continue to align professional learning and provide coordinated support to priority schools.

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

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

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

### **Evidence of Learning** (*Academic Excellence*)

The Evidence of Learning (EOL) Framework uses multiple measures including external, district, and classroom assessments to provide an accurate reflection of student



# Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

growth and achievement. DPK12CDP leads the development and implementation of required and available district measures within the EOL Framework. District measures are used to improve and inform instruction; provide timely feedback to students, their families, and staff; and enable schools and the district to monitor student and school progress and improve student learning. In addition to district measures, DPK12CDP uses data from external assessments including MAP, MCAP, and AP/IB to inform instructional programs, identify trends in achievement, and support schools in using the data to target student supports and interventions. In FY 2025, 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 approach as part of its ongoing recovery of learning following the COVID-19 pandemic. Data from external, district, and classroom sources is essential for understanding how to best support student learning in a manner that continues grade-level instruction.

## **Professional Learning** (*Academic Excellence*)

DPK12CDP leads professional learning in curriculum, instruction, differentiation, intervention, assessment, and antiracist and culturally responsive teaching to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DPK12CDP also develops and implements professional learning for instructional leaders and school leadership teams through elementary and secondary leader professional learning, principal curriculum updates and office hours, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DPK12CDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students, especially at high-needs schools. In FY 2025, DPK12CDP will lead professional learning in collaboration with external partners to support the full implementation of a new curriculum in English language arts, mathematics, and social studies. All content areas in the department provide numerous opportunities both during the school year and summer for teachers' professional learning that equips them to deliver a 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.

## **Foundational Early Literacy** (*Academic Excellence*)

Learning to read and early literacy development in the primary grades has a profound impact on success across all content areas and future success in the later grades. DPK12CDP is committed to ensuring that elementary students engage in effective reading instruction that includes targeted instruction in phonemic awareness and phonics, fluency, vocabulary, and reading comprehension. DPK12CDP leads the professional learning and direct support to school-based educators with a focus on early literacy to develop educator knowledge of evidenced-based literacy instruction and effective implementation of early literacy screening measures and effective utilization of assessment data for planning responsive instruction.

## **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 before making critical decisions about instructional programs or expectations. DPK12CDP benchmarks effective practices in similar school districts, analyzes current research, and consults with state and federal agencies, higher education, and businesses. DPK12CDP liaises with national education organizations and assessment consortia to inform product development and service delivery.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$10,482,235, an increase of \$930,896 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$970,596** **Continuing Salary Costs—\$792,562**

There is an increase of \$792,562 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.



## Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$178,034***

There are several realignments budgeted to address priority spending needs in this department, resulting in decreases of \$2,650 for contractual services, and \$2,415 for office supplies, with an offsetting increase of \$5,065 for instructional materials.

The local funding for the Judith P. Hoyer Early Childhood Centers has been moved to the Division of Early Childhood, Title I Programs, and Recovery Funds in this chapter, resulting in decreases of \$166,945 for 1.25 instructional specialist positions, \$35,933 for a 0.5 parent community coordinator position, \$25,683 for a 0.5 secretary position, \$21,370 for supporting services part-time salaries, \$1,139 for substitute teacher salaries, \$34,287 for contractual services, \$2,615 for office supplies, and \$5,000 for parent activities.

Additionally, there are realignments budgeted to address priority spending needs between chapters. There are realignments to this department from Chapter 1, Schools, of \$421,845 for 3.0 instructional specialist positions and \$49,161 for instructional materials in the Early Literacy Program to support elementary reading intervention programs.

As a result of these realignments, \$119,298 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Entrepreneurial Funds—\$0***

In the Fine Arts Fund, there are budget-neutral realignments resulting in decreases of \$8,157 for stipends, \$198 for contractual services, and \$176 for employee benefits with an offsetting increase of \$8,531 for instructional materials. These changes have no impact on the tax-supported budget, as all enterprise funds are self-supported.

### ***Efficiencies and Reductions—(\$176,962)***

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$123,631 for a 1.0 Pre-K-12 content specialist position. Responsibilities are able to be reassigned to other staff to ensure a seamless transition. There also is a reduction of \$53,331 for a 1.0 administrative secretary I position based on the office finding operational efficiencies and realigning work. As a result of these reductions, \$58,082 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Strategic Priorities—\$797,262***

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

### ***Blueprint for Maryland's Future Mandates—\$247,262***

This budget includes \$247,262 for 2.0 instructional specialist positions that focus on intensive interventions for elementary school learners struggling with reading. In addition, \$69,926 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Accelerators—\$550,000***

This budget includes \$550,000 to purchase the DIBELS Assessment. This state-mandated assessment provides a set of measures to assess students' acquisition of early literacy skills in grades K-3.

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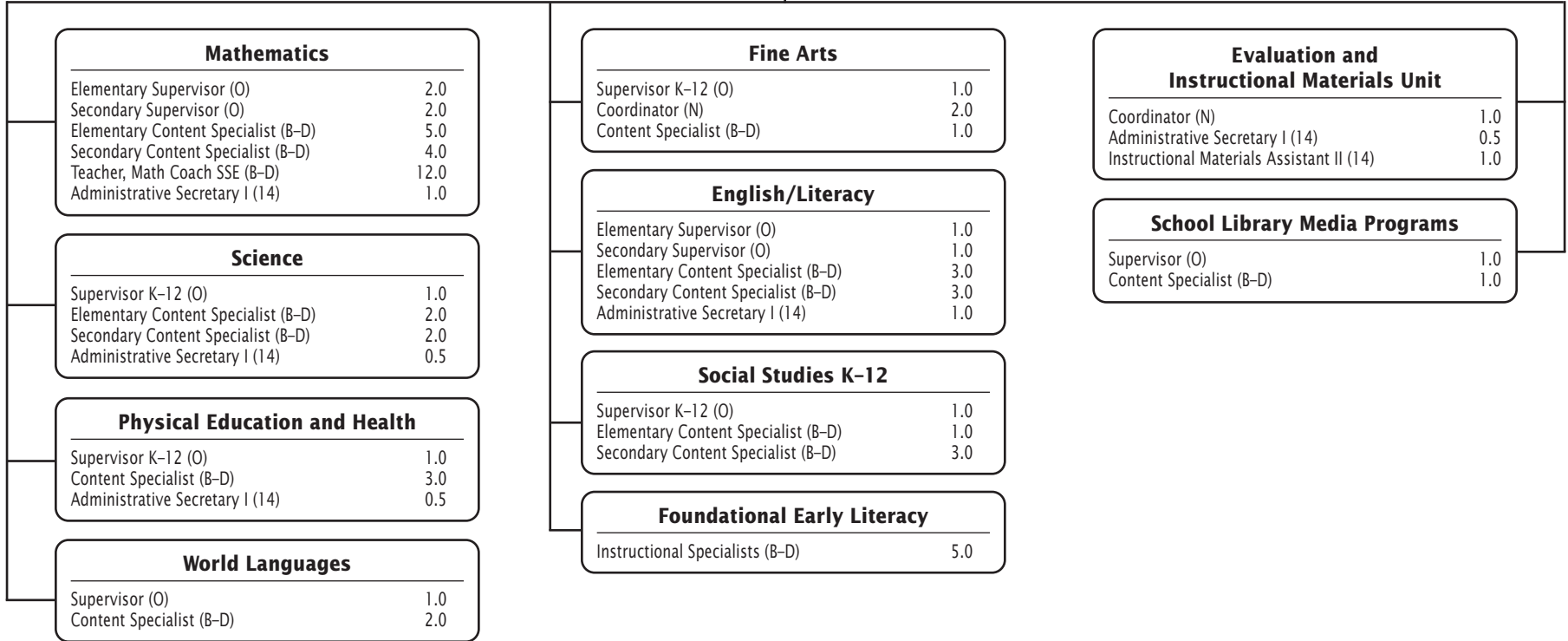
## **Grant: Judith P. Hoyer Early Childhood Centers**

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this program of \$660,000 and 3.5 positions is now reflected in the Division of Early Childhood, Title I Programs, and Recovery Funds in this chapter.

# Department of Pre-K-12 Curriculum and Districtwide Programs

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



CHAPTER 4 - 12 CURRICULUM AND INSTRUCTIONAL PROGRAMS

## Department of Pre-K-12 Curriculum and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	15.0000	17.0000	17.0000	17.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	30.1000	45.0000	45.0000	47.0000	2.0000
Supporting Services	12.7500	12.2500	12.2500	7.5000	(4.7500)
<b>TOTAL POSITIONS (FTE)</b>	<b>57.8500</b>	<b>74.2500</b>	<b>74.2500</b>	<b>71.5000</b>	<b>(2.7500)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	2,217,007	2,686,002	2,686,002	2,804,966	118,964
Business / Operations Admin	-	-	-	-	-
Professional	3,772,881	5,293,072	5,293,072	6,250,699	957,627
Supporting Services	796,411	904,147	904,147	605,337	(298,810)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,786,299</b>	<b>\$8,883,221</b>	<b>\$8,883,221</b>	<b>\$9,661,002</b>	<b>\$777,781</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	9,923	-	-	-	-
Supporting Services Part-time	70,487	54,620	54,620	-	(54,620)
Stipends	85,740	78,871	78,871	66,303	(12,568)
Substitutes	409	5,480	5,480	2,201	(3,279)
Summer Employment	1,140	1,756	1,756	1,809	53
<b>TOTAL OTHER SALARIES</b>	<b>\$167,699</b>	<b>\$140,727</b>	<b>\$140,727</b>	<b>\$70,313</b>	<b>(\$70,414)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,953,998</b>	<b>\$9,023,948</b>	<b>\$9,023,948</b>	<b>\$9,731,315</b>	<b>\$707,367</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	119,826	154,098	154,098	606,577	452,479
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$119,826</b>	<b>\$154,098</b>	<b>\$154,098</b>	<b>\$606,577</b>	<b>\$452,479</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	146,099	25,269	25,269	88,026	62,757
Media	-	-	-	-	-
Other Supplies and Materials	43,679	90,494	90,494	12,201	(78,293)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$189,778</b>	<b>\$115,763</b>	<b>\$115,763</b>	<b>\$100,227</b>	<b>(\$15,536)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	100,109	131,464	131,464	3,530	(127,934)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	48,955	89,880	89,880	7,000	(82,880)
Travel	18,385	36,186	36,186	33,586	(2,600)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$167,449</b>	<b>\$257,530</b>	<b>\$257,530</b>	<b>\$44,116</b>	<b>(\$213,414)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,431,052</b>	<b>\$9,551,339</b>	<b>\$9,551,339</b>	<b>\$10,482,235</b>	<b>\$930,896</b>

## Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Pre-K-12 Curriculum and Districtwide Programs</b>							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	9.0000	11.0000	11.0000	11.0000	-
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Teacher, Central Office SSE	-	12.0000	12.0000	12.0000	-
F01	C02	BD Pre K-12 Content Specialist	18.6000	22.0000	22.0000	21.0000	(1.0000)
F01	C02	BD Instructional Spec	0.5000	-	-	-	-
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	8.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	4.5000	4.0000	4.0000	3.0000	(1.0000)
<b>SUBTOTAL</b>			<b>47.6000</b>	<b>64.0000</b>	<b>64.0000</b>	<b>62.0000</b>	<b>(2.0000)</b>

<b>Foundational Early Literacy</b>							
F01	C02	BD Instructional Spec	-	-	-	5.0000	5.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>5.0000</b>	<b>5.0000</b>

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

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

## Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg</b>							
F02	C14	BD Instructional Spec	0.5000	0.5000	0.5000	-	(0.5000)
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>1.5000</b>	<b>1.5000</b>	<b>1.5000</b>	<b>-</b>	<b>(1.5000)</b>

<b>School Library Media Programs</b>							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

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

<b>TOTAL POSITIONS</b>			<b>57.8500</b>	<b>74.2500</b>	<b>74.2500</b>	<b>71.5000</b>	<b>(2.7500)</b>
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**MISSION** The mission of the Department of English Learners and Multilingual Education (DELME) is to support schools in providing rigorous and grade-level first instruction, leverage student assets, and foster the language and academic development of students receiving English Language Development (ELD) services, including Students with Limited or Interrupted Formal Education (SLIFE) and those enrolled in the Two-Way Immersion (TWI) program to become proficient in the language of instruction by providing research-based approaches that include both ELD staff and content teachers. The department is also responsible for creating and delivering professional learning aligned with the WIDA Standards Framework, Maryland College and Career Readiness Standards, other local, state, and national content standards, and MCPS system priorities including antiracist teaching and learning; and providing innovative programs and approaches to support professional learning and student access to grade level curricular instruction and resources that will prepare them for college, career and community readiness.

## MAJOR FUNCTIONS

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

The department oversees the implementation of Title III Language Instruction for Emergent Multilingual Learners (EMLs) and immigrant students, Two-Way Immersion (TWI), Students with Limited or Interrupted Formal Education (SLIFE) at the elementary and secondary

level, English Language Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all EMLs by focusing on English language development, bilingualism, biliteracy, and socio-cultural competence. The department leads grades K–12 schools with the administration of the Maryland Comprehensive Assessment Program (MCAP) of English language proficiency called WIDA ACCESS for ELLs; monitors Emergent Multilingual Learners' test scores; and establishes and monitors processes to ensure the accurate identification, placement, exit of emergent multilingual learners and monitoring of reclassified emergent multilingual learners. The outcomes for all programs will be measured using Evidence of Learning assessment data, as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys.

**The ELD Program:** The ELD program is aligned with the WIDA Standards and WIDA's Four Big Ideas—equity of opportunity of access, integration of content and language, collaboration among stakeholders, and a functional approach to language development. The program supports language acquisition of the academic English needed for college and career readiness and is an educational model in which students develop academic language when speaking, reading, writing, and listening in English, and the target language for TWI schools, for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student needs but requires collaboration between ELD teachers and classroom teachers.

**Two-Way Immersion:** TWI is an educational model in which students develop high levels of speaking, reading, writing, and listening in English and the target language. Currently, all TWI schools instruct in the target language of Spanish. Teachers deliver the same grade-level academic content and standards as traditional English-only classroom teachers while providing instruction in two languages. The TWI model works to nurture self-pride and self-identity in each student's linguistic and cultural heritage by building student biliteracy, bilingualism, and socio-cultural competence. Both ELD and TWI staff will receive ongoing professional development on research-based language acquisition best practices in Tier 1 instruction. Additionally, consistent site-based support will be provided to assist with planning, curricular alignment, and identification and placement of EMLs.

**Elementary SLIFE Program:** Elementary SLIFE is a service model for students in grades 3-5 who have had limited or interrupted formal education for two or more

# Department of English Learners and Multilingual Education

23904

years. SLIFE are identified typically during enrollment via the International Admissions and Enrollment office and are students who have been determined to be eligible for ELD services. Elementary SLIFE are enrolled at their home school in their grade level as determined by their age. Elementary SLIFE Coaches work in coordination with school and district leadership, ELD teachers, and classroom teachers to support the language development and academic growth necessary for SLIFE to be successful at achieving grade-level standards in all content areas. Elementary SLIFE coaches provide professional learning to staff in a cohort model and can model lessons, co-teach, build foundational skills, support research-based interventions, plan with teachers, and advocate for SLIFE.

**Secondary SLIFE Program:** The Secondary SLIFE instructional model in grades 6-12 is available to EMLs with limited and interrupted formal education at twenty-two secondary school sites: 10 at the middle school level and 12 at the high school level. This program focuses on accelerating the performance of EMLs in both literacy and mathematics using evidence-based interventions. EMLs are eligible for this program if they have an identified two-year gap, they are functioning at least 3-5 years below grade level standards and they are performing at English proficiency levels 1-2. EMLs in the Secondary SLIFE program are usually identified when they enter the International Admissions and Enrollment office when they are being screened using the WIDA Screener placement test and other measures that monitor their level of knowledge and attainment in both literacy and mathematics. These students are primarily instructed in English. An ELD instructional specialist provides professional development and support to teachers who are working with EMLs enrolled in the Secondary SLIFE program at the secondary school sites.

One of the secondary ELD instructional specialists also closely monitors the progress of students and conducts annual performance review meetings to discuss student progress data in ELD, literacy, and mathematics. During these review meetings, the MCPS staff discusses how students are performing in relation to benchmark standards and makes recommendations for adjusting instructional practices, providing support for students exiting the Secondary SLIFE program, or reentering the mainstream ELD program.

**Additional Targeted Support and Improvement (ATSI):** Two English Language Development coaches will be providing support to schools that have been designated as ATSI and other schools that demonstrate the need for intensive support based on EMLs who need to increase achievement in literacy and mathematics as well as,

reduce chronic absenteeism and have access to a well-rounded curriculum. Support in implementing strategies to increase the language development of students in listening, speaking, reading, and writing will also be provided to support content teachers and leaders at assigned schools.

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

## OVERVIEW OF BUDGET CHANGES

### FY 2024 RECOMMENDED BUDGET

The FY 2025 recommended budget for this department is \$2,998,897 a decrease of \$41,637 over the current FY 2024 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$103,435*** ***Continuing Salary Costs—\$103,435***

There is an increase of \$103,435 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

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

Realignments are budgeted to address priority spending needs within this office, including a decrease of \$3,000 from contractual services and a corresponding increase in local travel mileage reimbursement.

#### ***Efficiencies and Reductions—(\$145,072)***

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$123,631 for a 1.0 instructional specialist position. Responsibilities are able to be reassigned to other staff to ensure a seamless transition. There also are reductions of \$11,441 for professional part-time salaries for the English Language Development Testing and Accountability Center, \$5,837 for instructional materials, \$2,663 for program supplies, and \$1,500 for contractual services. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, \$35,838 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of English Learners and Multilingual Education

23904

## Grant: Title III, English Language Acquisition

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$3,080,270. There is no change from the FY 2024 budget.

#### Same Service Level Changes—\$0

##### Continuing Salary Costs—(\$39,823)

There is a decrease of \$39,823 for continuing salary costs for current employees. The annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024 is offset by reductions for staff turnover.

##### Other—\$39,823

There is an addition of \$39,823 to instructional materials to purchase professional learning books to provide a framework for educators to use for equity-centered math, science, and STEM lessons.

### Program's Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$3,080,270	\$3,080,270	\$3,080,270
<b>Total</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>

## Grant: Title VI, American Indian Education

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$22,256, a decrease of \$82 from the current FY 2024 budget. An explanation of this change follows.

#### Same Service Level Changes—(\$82)

##### Other—(\$82)

There is a projected revenue decrease of \$82 for FY 2025, resulting in a reduction of \$82 from instructional materials.

### Program's Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$22,338	\$22,338	\$22,256
<b>Total</b>	<b>\$22,338</b>	<b>\$22,338</b>	<b>\$22,256</b>



# 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)	5.0
Instructional Specialist (B-D)	1.0*
Elementary Integrated Curriculum Specialist (B-D)	2.0
PreK-12 Content Specialist (B-D)	1.0
Two-Way Immersion Instructional Specialist (B-D)	1.0
Teacher, ELD (A-D)	6.0
Accountant (22)	0.6*
Accountant (22)	0.4
Administrative Secretary III (16)	1.0

**Title VI, American Indian  
Education Grant**

FTE Positions 23.0

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

In addition, 14.9 positions funded by the Title III, English Language Acquisition Grant, are reflected on other organizational charts as follows; 2.0 positions in the Department of College and Career Readiness and Districtwide Programs within Chapter 4, Curriculum and Instructional Programs, and 12.9 positions in Chapter 2, School Support and Well-Being.

## Department of English Learners and Multilingual Education

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	16.0000	18.0000	18.0000	17.0000	(1.0000)
Supporting Services	18.9000	16.9000	16.9000	16.9000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	<b>37.9000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	550,576	656,855	656,855	643,518	(13,337)
Business / Operations Admin	-	-	-	-	-
Professional	1,825,978	2,268,027	2,268,027	2,225,705	(42,322)
Supporting Services	1,762,587	1,760,335	1,760,335	1,754,929	(5,406)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,139,141</b>	<b>\$4,685,217</b>	<b>\$4,685,217</b>	<b>\$4,624,152</b>	<b>(\$61,065)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	15,495	40,713	40,713	30,215	(10,498)
Supporting Services Part-time	-	-	-	-	-
Stipends	90,298	37,768	37,768	37,768	-
Substitutes	-	79,346	79,346	79,449	103
Summer Employment	-	138,575	138,575	138,575	-
<b>TOTAL OTHER SALARIES</b>	<b>\$105,793</b>	<b>\$296,402</b>	<b>\$296,402</b>	<b>\$286,007</b>	<b>(\$10,395)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,244,935</b>	<b>\$4,981,619</b>	<b>\$4,981,619</b>	<b>\$4,910,159</b>	<b>(\$71,460)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,169,674	113,973	113,973	109,473	(4,500)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,169,674</b>	<b>\$113,973</b>	<b>\$113,973</b>	<b>\$109,473</b>	<b>(\$4,500)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	316,359	271,328	271,328	305,232	33,904
Media	-	-	-	-	-
Other Supplies and Materials	24,988	37,032	37,032	34,369	(2,663)
Textbooks	23,453	16,070	16,070	16,070	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$364,800</b>	<b>\$324,430</b>	<b>\$324,430</b>	<b>\$355,671</b>	<b>\$31,241</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	746,266	636,720	636,720	636,720	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	74,733	25,023	25,023	25,023	-
Travel	67,702	61,377	61,377	64,377	3,000
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$888,701</b>	<b>\$723,120</b>	<b>\$723,120</b>	<b>\$726,120</b>	<b>\$3,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,668,109</b>	<b>\$6,143,142</b>	<b>\$6,143,142</b>	<b>\$6,101,423</b>	<b>(\$41,719)</b>

## Department of English Learners and Multilingual Education

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of English Learners and Multilingual Education</b>							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	7.0000	7.0000	6.0000	(1.0000)
F01	C03	BD Instrucl Assessmnt Speclst	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C02	22 Accountant	0.4000	0.4000	0.4000	0.4000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>18.4000</b>	<b>22.4000</b>	<b>22.4000</b>	<b>21.4000</b>	<b>(1.0000)</b>

<b>Grant: Title III, English Language Acquisition</b>							
F02	C03	BD Instructional Spec	3.0000	1.0000	1.0000	1.0000	-
F02	C03	25 EML Therapeutic Counselor	10.9000	9.9000	9.9000	9.9000	-
F02	C02	22 Accountant	0.6000	0.6000	0.6000	0.6000	-
F02	C03	20 Parent Community Coordinator	5.0000	4.0000	4.0000	4.0000	-
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>20.5000</b>	<b>16.5000</b>	<b>16.5000</b>	<b>16.5000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	<b>37.9000</b>	<b>(1.0000)</b>
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# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

**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; foundations; work-based learning; career advising, dual enrollment, career advising, 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; graduation interventions; and outdoor environmental education programs.

## 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 divisions/units: Division of Consortia Choice and Application Program Services (DCCAPS); Accelerated and Enriched Instruction; Career and Postsecondary Partnerships; Foundations; Work-Based Learning; Online Learning and Interim Instructional Services; Extended Learning Opportunities; Tutoring and Summer Programs; Graduation Interventions and Outdoor Environmental Education Programs. In addition to programs and support to schools, DCCRDP develops a broad range of partnerships with community organizations, industry, and post-secondary 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 instructional support 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

# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

teacher-leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DCCRDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students, especially at high-needs schools. In FY 2025, 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 2025, DCCRDP will continue to develop, expand, and sustain external partnerships that meet the in- and out-of-school needs of students and families, with a 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 at 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** (*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

# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

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

## **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 2025, 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.

Montgomery County Public Schools (MCPS) has collaborated with WorkSource Montgomery (WFM) and Montgomery College (MC) to implement the Montgomery County Career Advising Program (MoCoCAP) for students in Grades 6–12. The mission of the MoCoCAP is to help students develop the necessary skills to manage their careers over their lifetime. This includes: identifying their strengths, interests, and values (SIV), identifying how they are growing and improving their skills, and exploring a range of options available to them. The MoCoCAP will be comprised of personalized and individualized career advising, experience-based opportunities, and classroom connections. Furthermore, the nine competencies that are an integral part of the MCPS Pathway to College, Career, and Community Ready will be infused into the MoCoCAP to support our students' postsecondary success. In addition, CPP manages dual enrollment programs and Junior Reserve Officers'

Training Corps programs. The CPP team assists in the management, support, and facilitation of numerous programs, activities, projects, and initiatives in collaboration with Montgomery College and/or The Universities at Shady Grove. CPP programs provide students with support for successful transition to postsecondary pursuits.

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 provide 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)*

The Career Readiness Education Academy (CREA) provides a supportive, alternative pathway for older Emergent Multilingual Learners (EML) enrolled in any MCPS



# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

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

In FY 2025, CREA will continue to provide flexible scheduling options that include both day and evening programs and locations at the Thomas Edison High School of Technology, Seneca Valley High School and other MCPS work sites such as the Shady Grove Transportation Depot to provide real work experiences for students. DCCRDP collaborates with school principals and counselors to recruit, support, and implement the program.

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

DCCRDP provides leadership for systemwide summer programs at the elementary, middle, and high school levels, in both in-person and virtual models. High School Summer School provides students with a wide range of high school courses for original credit or credit recovery for six weeks in July and August. 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 2025.

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

DCCRDP provides leadership to districtwide opportunities for targeted tutoring and academic 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), DCCRDP provides leadership to support students in meeting Maryland High

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

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

Interim Instructional Services (IIS), formerly Home and Hospital Teaching, provides short-term instruction for approximately 800 students each year who, for physical or mental health reasons, cannot attend school for four or more weeks and for students who have been administratively placed outside of a traditional school setting. IIS provides students with personalized learning plans, blended learning opportunities, and social/physical and psychological supports to foster academic progress toward graduation and, when appropriate, transition back to their home schools. To improve teaching and learning, ensure opportunities for all students to learn, and create 21st-century learning environments for students who cannot attend schools, IIS offers a variety of web-based courses in core academic subjects that are aligned to the 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 2025, Online Learning will continue to support and work alongside the MCPS Virtual Academy.

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

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

# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

residential experience, opportunities for social/physical and psychological Well-being occur simultaneously with academic lessons focused on the local environment.

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

DCCDRP provides districtwide leadership and support to ensure that all students have work-based learning and career-related experiences throughout their school journey. This includes career exploration programs at all levels, career exposures and pipelines at the middle school level, and providing all students with work-based learning experiences in high school, in conjunction with career pathways. DCCDRP provides districtwide leadership for internships, site work experiences, and apprenticeships. In FY 2025 DCCDRP will bring to scale the Apprenticeship Maryland program for high school students.

## OVERVIEW OF BUDGET CHANGES

### **FY 2024 CURRENT BUDGET**

The current FY 2024 budget for this department is unchanged from the budget adopted by the Board of Education on June 6, 2023. However, there are several budget-neutral realignments within the Division of Career and Postsecondary Partnerships to address priority spending needs in the Career Advising Program. As a result, there is a decrease of \$1,584,157 for stipends, and increases of \$1,253,461 for 17.0 high school teacher positions, \$142,322 for a 1.0 coordinator position, \$82,312 for a 1.0 administrative secretary II position, \$21,840 for substitute teacher salaries, \$49,880 for contractual services, \$24,342 for consultants, \$1,000 for program supplies, \$2,000 for local travel mileage reimbursement, \$4,000 for travel for professional development, and \$3,000 for dues, registrations, and fees.

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$20,559,630, a decrease of \$296,351 from the current FY 2024 budget. An explanation of this change follows.

### **Same Service Level Changes—\$198,173**

#### **Continuing Salary Costs—\$274,934**

There is an increase of \$274,934 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$140,751)**

There are several realignments budgeted to address priority spending needs in this department. There are decreases of \$200,000 for instructional materials, \$2,678 for local travel mileage reimbursement, \$2,720 for professional part-time salaries, \$2,000 for contractual maintenance, and increases of \$139,340 for stipends, \$50,000 for contractual services, \$5,000 for travel for professional development, \$2,106 for dues, registrations, and fees, and \$500 for office supplies.

There also are realignments within the Career Advising program to support the operational needs. These include decreases of \$1,253,461 for 17.0 high school teacher positions, \$55,744 for a 1.0 administrative secretary II position, and \$24,342 for consultant services, as well as increases of \$1,116,421 for 16.0 career advising cluster lead positions, \$53,331 for a 1.0 administrative secretary I position, \$13,162 for contractual services, \$13,130 for program supplies, \$3,000 for local travel mileage reimbursement, \$2,600 for travel for professional development, and \$3,459 for dues, registrations, fees.

Furthermore, there are decreases of \$142,554 for a 1.0 supervisor position and \$10,345 for instructional materials to fund \$151,044 for a 1.0 director position to support the program needs in the Division of Career Postsecondary Partnerships.

Lastly, as the Perkins Career and Technical Education grant no longer requires Local Educational Agencies to track local funding, position and non-position resources are realigned within this department to the Division of Career Postsecondary Partnerships to continue to support the program.

As a result of these realignments, \$140,751 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Rate Change—\$63,990**

As a result of rate increases for the Skycroft Camp facility used for the Outdoor Environmental Education Program, \$40,570 for contractual services and \$23,420 for facility rental are added to the budget.



# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

## Efficiencies and Reductions—(\$618,155)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. Due to programmatic changes, there are reductions of \$494,524 for 4.0 instructional specialist positions in Accelerated and Enriched Instruction, as well as, a reduction of \$123,631 for a 1.0 instructional specialist position in Foundations. As a result of these reductions, \$174,815 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

## Strategic Priorities—\$123,631

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

## Blueprint for Maryland’s Future Mandates—\$123,631

This budget includes \$123,631 for a 1.0 instructional specialist position to support the Blueprint for Maryland’s Future mandate to meet an apprenticeship goal of 45 percent of graduating students completing a work-based learning experience before their graduation. In addition, \$34,963 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

- (\$8,818) for career preparation teacher positions
- (\$8,040) for paraeducator position
- \$7,058 for indirect costs
- \$28,867 for professional part-time salaries
- (\$73,756) for stipends
- \$17,789 for substitute teacher salaries
- \$102,004 for instructional materials
- (\$3,178) for contractual services
- \$149,009 for dues, registration, and fees
- \$21,098 for travel for professional development
- \$28,264 for furniture and equipment
- \$63,330 for student transportation
- \$19,226 for employee benefits

### Program’s Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$1,504,824	\$1,504,824	\$1,865,049
<b>Total</b>	<b>\$1,504,824</b>	<b>\$1,504,824</b>	<b>\$1,865,049</b>

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

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$1,865,049, an increase of \$360,225 over the FY 2024 budget. An explanation of this change follows.

## Same Service Level Changes—\$360,225

### Continuing Salary Costs—\$17,372

There is an increase of \$17,372 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

## Other—\$342,853

It is projected that MCPS will receive increased revenue for this program in FY 2025. As a result, there are several changes resulting in a net increase of \$342,853. They are as follows:

## Grant: National Institute of Health (NIH)

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$277,172, a decrease of \$32,379 from the current FY 2024 budget. An explanation of this change follows.

### Program’s Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$309,551	\$309,551	\$277,172
<b>Total</b>	<b>\$309,551</b>	<b>\$309,551</b>	<b>\$277,172</b>

# Department of College and Career Readiness and Districtwide Programs

CHAPTER 4 – 28 CURRICULUM AND INSTRUCTIONAL PROGRAMS

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

Career and Postsecondary Partnerships	
Director (P)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	2.0
Content Specialist (B-D)	2.0
Administrative Secretary II (15)	1.0
Paraeducator (12-13)	0.75**

Career Advising	
Coordinator (N)	1.0
Instructional Specialist (B-D)	2.0
Career Advising Cluster Lead (23)	16.0
Administrative Secretary I (14)	1.0

Division of Consortia Choice and Application Program Services	
Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Data Support Specialist I (21)	1.0
Consortium Enrollment Assistant (20)	1.0
Parent Community Coordinator (20)	1.0
Administrative Secretary II (15)	1.0

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

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

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

Accelerated and Enriched Instruction	
Supervisor (O)	1.0
Coordinator (N)—AP/ACT/SAT/MYP/PYP	1.0
Instructional Specialist (B-D)	4.5
Administrative Secretary II (15)	1.0

Outdoor Environmental Education Programs	
Supervisor (O)	1.0
Teacher (A-D)	5.0
Administrative Secretary II (15)	1.0

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

FTE Positions 83.0625

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

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

## FY 2025 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	13.0000	13.0000	14.0000	14.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	29.0000	38.5000	55.5000	34.5000	(21.0000)
Supporting Services	16.4000	17.2125	18.5625	34.5625	16.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>58.4000</b>	<b>68.7125</b>	<b>88.0625</b>	<b>83.0625</b>	<b>(5.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,990,747	2,091,268	2,233,590	2,347,783	114,193
Business / Operations Admin	-	-	-	-	-
Professional	3,324,658	4,710,586	5,964,047	4,425,653	(1,538,394)
Supporting Services	1,103,343	1,171,529	1,253,841	2,256,891	1,003,050
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,418,748</b>	<b>\$7,973,383</b>	<b>\$9,451,478</b>	<b>\$9,030,327</b>	<b>(\$421,151)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	947,044	1,647,905	1,647,905	1,682,871	34,966
Supporting Services Part-time	74,449	74,911	74,911	76,729	1,818
Stipends	619,521	3,149,280	1,565,123	1,672,324	107,201
Substitutes	31,104	29,105	50,945	69,419	18,474
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,672,117</b>	<b>\$4,901,201</b>	<b>\$3,338,884</b>	<b>\$3,501,343</b>	<b>\$162,459</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,090,866</b>	<b>\$12,874,584</b>	<b>\$12,790,362</b>	<b>\$12,531,670</b>	<b>(\$258,692)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	24,342	-	(24,342)
Other Contractual	834,306	7,948,609	7,998,489	8,120,463	121,974
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$834,306</b>	<b>\$7,948,609</b>	<b>\$8,022,831</b>	<b>\$8,120,463</b>	<b>\$97,632</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	562,925	1,121,175	1,121,175	1,012,834	(108,341)
Media	-	-	-	-	-
Other Supplies and Materials	141,535	162,199	163,199	176,829	13,630
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$704,460</b>	<b>\$1,283,374</b>	<b>\$1,284,374</b>	<b>\$1,189,663</b>	<b>(\$94,711)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	189,421	190,603	190,603	208,909	18,306
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	72,480	291,042	294,042	505,718	211,676
Travel	26,380	42,483	48,483	77,503	29,020
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$288,281</b>	<b>\$524,128</b>	<b>\$533,128</b>	<b>\$792,130</b>	<b>\$259,002</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	81,223	39,661	39,661	67,925	28,264
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$81,223</b>	<b>\$39,661</b>	<b>\$39,661</b>	<b>\$67,925</b>	<b>\$28,264</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,999,135</b>	<b>\$22,670,356</b>	<b>\$22,670,356</b>	<b>\$22,701,851</b>	<b>\$31,495</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of College and Career Readiness and Districtwide Programs</b>							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.5000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

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

<b>Graduation Interventions</b>							
F01	C03	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>

<b>Career and Postsecondary Partnerships</b>							
F01	C02	P Director I (C)	-	-	-	1.0000	1.0000
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C02	BD Instructional Spec	-	1.0000	1.0000	2.0000	1.0000
F01	C02	15 Admin Secretary II	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>7.0000</b>	<b>2.0000</b>

<b>Career Advising</b>							
F01	C02	N Coordinator (S)	-	-	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	2.0000	2.0000	2.0000	-
F01	C02	AD Teacher, High (10 mo)	-	-	17.0000	-	(17.0000)
F01	C03	AD Teacher, High (10 mo)	-	-	-	-	-
F01	C02	23 Career Advising Cluster Lead	-	-	-	16.0000	16.0000
F01	C02	15 Admin Secretary II	-	-	1.0000	-	(1.0000)
F01	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>2.0000</b>	<b>21.0000</b>	<b>20.0000</b>	<b>(1.0000)</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Foundations/STEM Programs</b>							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C03	AD Teacher, ELD (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12-13 Paraeducator 10 mo Shft2	-	0.8125	0.8125	0.8125	-
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>8.7500</b>	<b>10.5625</b>	<b>10.5625</b>	<b>9.5625</b>	<b>(1.0000)</b>

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

<b>Division of Consortia Choice and Application Program Services</b>							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C02	21 Data Support Specialist I	1.0000	1.0000	1.0000	1.0000	-
F01	C02	20 Parent Community Coordinator	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	20 Parent Community Coordinator	-	-	-	1.0000	1.0000
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>-</b>

<b>Accelerated and Enriched Instruction</b>							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.5000	8.5000	8.5000	4.5000	(4.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>6.5000</b>	<b>11.5000</b>	<b>11.5000</b>	<b>7.5000</b>	<b>(4.0000)</b>

<b>Perkins Career and Technical Education</b>							
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>	<b>(1.0000)</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Grant: Carl D. Perkins Career and Technical Education Improvement Program</b>							
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator (10 mo)	2.6500	2.6500	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>3.6500</b>	<b>3.6500</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>Student Online Learning</b>							
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>58.4000</b>	<b>68.7125</b>	<b>88.0625</b>	<b>83.0625</b>	<b>(5.0000)</b>

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

23503/23509/23402

**MISSION** The mission of the Division of Early Childhood, Title I Programs, and Recovery Funds (DECTIRF) is to promote school readiness, academic achievement, and wellness, by providing customized, comprehensive support through collaboration and advocacy with schools, families, community partnerships, and stakeholders to ensure access to equitable high-quality learning opportunities and resources for all students.

### MAJOR FUNCTIONS

#### **Evidence of Learning** (*Academic Excellence*)

DECTIRF utilizes district and external measures within the Evidence of Learning Framework, which uses multiple measures, to monitor student growth and achievement of students in prekindergarten, Head Start, and Title I schools. The analysis of the district and external measures is used to inform school improvement planning, instruction, and to provide ongoing feedback on student achievement to families, students, and staff. In Fiscal Year (FY) 2025, DECTIRF will continue to collaborate with schools to utilize the results of the Antiracist System Audit and school improvement process to narrow their student achievement focus with an emphasis on equitable teaching and learning, and ensuring all students are on grade level by the end of the school year.

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

DECTIRF leads professional learning that supports school-based staff in implementing the strategies and initiatives included in Title I and Early Childhood grants and aligned to the MCPS strategic priorities. DECTIRF's approach to professional learning includes job-embedded coaching, professional learning communities, and training sessions. Professional learning is provided for paraeducators, parent engagement staff, teachers, and teacher leaders to implement student-centered strategies and initiatives that directly impact student learning. Equity, anti-racism, and cultural proficiency are elevated in professional learning to build the capacity of teachers to provide instruction that meets the needs of students from diverse socioeconomic, linguistic, ethnic, and

ability backgrounds. DECTIRF aligns its annual professional learning plan to the requirements of the Head Start Program Performance Standards and provides at least 15 hours of professional development to teachers and paraeducators of prekindergarten and Head Start. Evaluation data is reviewed to customize professional learning and provide additional learning opportunities beyond the requirement. In FY 2025, 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 under the Head Start Program Performance Standards and Title I, Part A, Parent/Family Engagement requirements. Parent and family capacity is built through a multi-pronged approach—family visits; regularly scheduled sessions to highlight ways to support learning at home; direct parent support in accessing academic and social resources; and gaining an understanding of navigating system processes and practices. In FY 2025, DECTIRF will continue to enhance its partnerships in alignment with prekindergarten expansion goals, the Blueprint for Maryland's Future (Policy Area #1—Early Childhood Education), and MCPS' Strategic Priority Well-Being and Family Engagement.

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

DECTIRF oversees the implementation of Title I, Part A, of the *Every Student Succeeds Act* of 2015; *Improving Head Start for School Readiness Act* of 2007; prekindergarten programs; and Prekindergarten Expansion grants. The funds associated with these programs support the development of school improvement strategies; augment staffing models and instructional programs aimed at closing the achievement gap in performance among all student groups by monitoring and analyzing formal and informal student data; examine the current educational program data in collaboration with staff members from other offices; and improve academic achievement in the 45 Title I schools identified for FY 2025. The goal of these programs is to improve teaching and learning in Head Start and prekindergarten classes and Title I schools so that every prekindergarten through Grade 8 student is considered ready for a

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

23503/23509/23402

rigorous instructional program and to have successful grade-level transitions.

DECTIRF guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. The division monitors the investment of resources and effectiveness of programs, such as Extended Learning Opportunities Summer Adventures in Learning for grades K–5 and Prekindergarten/Head Start Summer Programs for three- and four-year-old classes. DECTIRF adjusts implementation of programs to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. Continuing with school improvement efforts, DECTIRF facilitates the implementation of the Innovative School calendar initiative, which creates new school learning communities where students have an extended academic year filled with interactive learning, enrichment, and social-emotional growth. On July 10, 2023, two elementary schools, Roscoe R. Nix and Arcola, began their fifth year implementing the innovative calendar.

For the past six years, DECTIRF invested in Primary Talent Development (PTD) coaches for each Title I school. In collaboration with the Accelerated and Enriched Instruction Unit, the division guides PTD coaches to surface talent in all Title I kindergarten classes and to serve as coaches for teachers to identify talent among students in primary classes. PTD coaches monitor student performance data, facilitate discussions, and make instructional recommendations for students. DECTIRF also implements the Head Start performance standards in 5 part-day Head Start classes, 17 full-day Head Start classes in 18 Title I schools, and 9 full-day Head Start classes in 9 non-Title I schools. In FY 24, Title I funds were allocated to convert ten part-day prekindergarten classes to full-day classes in selected Title I schools to provide a strong academic foundation and increase kindergarten readiness. This expansion supports the goal of converting more seats for full-day prekindergarten, aligned with Pillar 1: Early Childhood in the Blueprint for Maryland’s Future. Additionally, two early childhood instructional specialists were hired with Title I funds to provide support, professional learning, and targeted coaching to teaching staff, to ensure implementation of program mandates. The division monitors the implementation of literacy and mathematics-rich, comprehensive, instructional prekindergarten programs. Program funding also supports parent engagement, meals, 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. Within this center, three classrooms have been enrolled utilizing a “braided” model in which students from families with household incomes at or below 100% of the federal poverty level are included within the same setting as students from families with household incomes up to 300% of the federal poverty level. This method of student sectioning allows for the reduction of income segregation in our program. The Up-County Early Childhood Center is in partnership with the 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 2025, two full-day prekindergarten classrooms are state-funded through prekindergarten expansion grants. The Maryland State Department of Education (MSDE) provides funds for one year to expand pre-k. After one year, it is expected that the LEA will absorb the cost necessary to maintain the classrooms (staffing, materials, etc.).

In FY 2025, DECTIRF allocated Title I funds for three Additional Targeted Support and Improvement (ATSI) / Equity Instructional Specialists. This supplemental position provides support to the 18 ATSI Title I schools, identified for ATSI status on the Maryland State Report Card due to gaps in performance of Students With Disabilities (SWD) and Emergent Multilingual Learners (EMLs). In collaboration with the Equity Initiatives Unit (EIU), the position builds the capacity of school-based instructional leaders on race and equity, developing, implementing, and monitoring school improvement plans, and providing co-teaching and other supports to SWD and EMLs, to exit ATSI status in FY 2026. ATSI status is in place for three years. These specialist positions will remain in the budget for two years, with the possibility of inclusion in future budgets if there is funding available.

With a greater emphasis on monitoring student performance, the expansion of Title I schools from 39 to 45, and the identification of 18 Title I ATSI schools, in FY 2025 the Data Systems Operator II position was increased from a 0.4 to a 1.0 FTE. This will continue in FY 2025 to allow for consistent progress monitoring. To continue to ensure



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

23503/23509/23402

timely, accurate, and consistent fiscal monitoring, with the increase in the number of Title I schools, and the number of ATSI schools, we are increasing fiscal support by adding a Fiscal Assistant III. This position will support the fiscal expenditures and monitoring for Title I schools, as well as support the ATSI School Improvement Grants. Title I funds are also utilized to support Title I, Part D, Neglected, Delinquent, and At-Risk Youth. To that end, Title I funds are dedicated to a College/Career Information Coordinator to provide consistent outreach, informational sessions, workshops, and technical assistance to both students and their families to support students to transition into college and/or career pathways in support of academic excellence for students at the Blair G. Ewing Center.

### OVERVIEW OF BUDGET CHANGES

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this division is \$14,232,958, an increase of \$3,468,465 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$959,685**

##### **Continuing Salary Costs—\$574,983**

There is an increase of \$574,983 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Realignments to Meet Expenditure Requirements and Program Priorities—\$384,702**

There are several realignments budgeted to address priority spending needs in this division. In the Division of Early Childhood and Recovery Funds, there is a decrease of \$1,710 for a 0.014 special education teacher position and an increase of \$2,031 for professional part-time salaries. In Head Start Local Match, there are decreases of \$25,546 for student transportation, \$10,500 for contractual services, \$1,558 for substitute part-time salaries, and increases of \$25,295 for supporting services part-time salaries, and \$10,500 for cell phones.

There also are realignments based on operational requirements for Prekindergarten Programs. These include decreases of \$30,000 for student meals, \$24,500 for contractual services, \$23,000 for contractual maintenance, and \$20,000 for summer employment teaching salaries, and increases of \$51,524 for instructional

materials, \$24,500 for cell phones, \$20,000 for professional part-time salaries, and \$1,000 for office supplies.

The local funding for the Judith P. Hoyer Early Childhood Center has been moved to this division from the Department of Pre-K–12 Curriculum and District-wide Programs in this chapter, resulting in increases of \$166,945 for a 1.25 instructional specialist position, \$35,933 for a 0.5 parent community coordinator position, \$25,683 for a 0.5 secretary position, \$23,296 for supporting services part-time salaries, \$14,000 for contractual services, \$17,000 for instructional materials, \$5,055 for office supplies, and \$5,000 for parent activities.

In addition to realignments within this chapter, there also are realignments to address priority spending needs between chapters. This includes a realignment of \$43,616 for 1.125 prekindergarten paraeducator positions from this chapter to Prekindergarten Programs in Chapter 1, Schools. Furthermore, there also are realignments from Chapter 1, Schools, to this chapter of \$66,651 for a 1.0 Head Start teacher position and \$44,059 for 1.125 Head Start paraeducator positions, to create a Head Start/prekindergarten blended class at the MacDonald Knolls Early Childhood Center. Lastly, there also is a realignment of \$26,660 for a 0.4 prekindergarten teacher position to support the creation of a 1.0 speech pathologist position in pre-kindergarten programs.

As a result of these realignments, \$28,692 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Efficiencies and Reductions—(\$185,470)**

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$66,651 for a 1.0 central office teacher position and \$33,924 for a 0.875 Prekindergarten paraeducator position in Prekindergarten Programs. There also are reductions of \$47,019 for student transportation, \$15,108 for contractual maintenance, \$6,837 for supporting services part-time salaries, \$3,828 for substitute part-time salaries, \$2,137 for professional part-time salaries, \$3,342 for instructional materials, \$3,624 for instructional use of computers, and \$3,000 for local travel mileage reimbursement. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, \$34,558 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Strategic Priorities—\$2,694,250**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being

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

23503/23509/23402

and family engagement, and professional and operational excellence.

## **Blueprint for Maryland's Future Mandates—\$2,694,250**

This budget includes funds for resources required by the Blueprint for Maryland's Future mandates. They are as follows:

- \$122,329 is added to the budget to support a program expansion of one full-day, 4-year-old prekindergarten classroom at Stonegate Elementary School. As a result, there are increases of \$66,651 for a 1.0 prekindergarten teacher position, \$9,562 for a 0.1 speech pathologist position, \$43,616 for a 1.125 prekindergarten paraeducator position, and \$2,500 for instructional materials. In addition, \$40,460 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.
- \$154,829 is added to the budget to support a program expansion of one full-day, 4-year-old prekindergarten classroom at Woodlin Elementary School. As a result, there are increases of \$66,651 for a 1.0 prekindergarten teacher position, \$9,562 for a 0.1 speech pathologist position, \$43,616 for a 1.125 prekindergarten paraeducator position, and \$35,000 for instructional materials. In addition, \$40,460 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.
- \$2,417,092 is added to the budget to support a program expansion of one full-day, 4-year-old prekindergarten classroom at 13 schools to be determined. As a result, there are increases of \$866,463 for 13.0 prekindergarten teacher positions, \$248,622 for 2.6 speech pathologist positions, \$756,007 for 19.5 prekindergarten paraeducator positions, and \$546,000 for instructional materials. In addition, \$643,075 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

## **Grant: Judith P. Hoyer Early Childhood Centers**

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this program is \$660,000 and is realigned to this division from the Department of Pre-K–12 Curriculum and Districtwide Programs. There is no change from the FY 2024 budget.

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

#### **Continuing Salary Costs—\$26,189**

There is an increase of \$26,189 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Other—(\$26,189)**

As a result of increases for continuing salary costs, there is an offsetting decrease of \$26,189 for contractual services. In addition, there is a decrease of \$8,225 for contractual services, and increases of \$5,000 for parent activities, and \$3,225 for program supplies to address priority spending needs in this program.

### **Program's Recent Funding History**

	<b>FY 2024 Budgeted 7/1/23</b>	<b>FY 2024 Received 11/30/23</b>	<b>FY 2025 Projected 7/1/24</b>
Federal	\$660,000	\$660,000	\$660,000
<b>Total</b>	<b>\$660,000</b>	<b>\$660,000</b>	<b>\$660,000</b>

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

23503/23509/23402

## Grant: Head Start Programs

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$2,613,645, an increase of \$34,151 over the FY 2024 budget. An explanation of this change follows.

#### Same Service Level Changes—\$34,151

##### Continuing Salary Costs—\$26,160

There is an increase of \$26,160 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### Other—\$7,991

It is projected that MCPS will receive increased revenue for this program in FY 2025. As a result,

there are several changes resulting in a net increase of \$7,991. They are as follows:

- (\$142,994) for a 1.0 social worker position
- (\$14,076) for social worker salaries
- \$5,087 for psychologist salaries
- \$9,114 for teacher salaries
- (\$15,352) for speech pathologist salaries
- \$820 for psychologist 10-month salaries
- (\$34,477) for social services assistants 10-month salaries
- \$10,000 for social services assistants 12-month salaries
- (\$2,000) for professional part-time salaries
- (\$3,200) for stipends
- (\$2,000) for substitute part-time salaries
- (\$29,000) for contractual services
- \$944 for instructional materials
- (\$4,301) for program supplies
- (\$4,000) for student meals
- (\$2,500) for dues, registration, and fees
- (\$3,000) for local travel mileage reimbursement
- (\$6,000) for field trip transportation
- \$244,926 for employee benefits

#### Program's Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$2,579,494	\$2,579,494	\$2,613,645
<b>Total</b>	<b>\$2,579,494</b>	<b>\$2,579,494</b>	<b>\$2,613,645</b>

## Grant: Title I, Part A Programs

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$28,777,004, a decrease of \$1,303,141 from the FY 2024 budget. An explanation of this change follows.

#### Same Service Level Changes—(\$1,303,141)

##### Continuing Salary Costs—\$98,432

There is an increase of \$98,432 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### Other—(\$1,401,573)

It is projected that MCPS will receive decreased revenue for this program in FY 2025. As a result, there are several changes resulting in a net decrease of \$1,401,573. They are as follows:

- (\$66,651) for (1.0) focus teacher position
- \$58,614 for a 1.0 fiscal assistant III position
- (\$73,316) for (1.1) teacher position
- \$5,861 for a 0.1 college and career information coordinator position
- (\$1,539,084) for professional part-time salaries
- \$347,580 for supporting services part-time salaries
- (\$38,428) for instructional materials
- (\$31,280) for contractual services
- \$1,775 for dues, registrations, and fees
- \$6,759 for local travel mileage reimbursement
- \$37,888 student transportation
- (\$111,291) for employee benefits

#### Program's Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$30,080,145	\$30,080,145	\$28,777,004
<b>Total</b>	<b>\$30,080,145</b>	<b>\$30,080,145</b>	<b>\$28,777,004</b>

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

Title I Programs	
Director I (P)	0.5*
Supervisor (O)	1.0*
Coordinator (N)	1.0*
Instructional Specialist (B-D)	14.2*
Teacher, Central Office (A-D)	25.4*
Accountant (22)	1.0*
College/Career Info Coordinator (16)	0.7*
Fiscal Assistant III (16)	1.0*
Administrative Secretary II (15)	0.5*
Data Systems Operator II (15)	1.0*
Fiscal Assistant II (15)	3.0*
Administrative Secretary I (14)	1.5*

Early Childhood Programs and Services	
Director I (P)	0.5
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	3.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Accountant (22)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	0.5
Data Systems Operator II (15)	2.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.5
Registrar (13)	2.0

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

MacDonald Knolls Early Childhood Center	
Coordinator (N)	1.0
Teacher, Art (A-D)	0.3
Teacher, ELD (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, Head Start (A-D)	1.0
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	4.0
Teacher, Special Education (A-D)	1.2
Speech Pathologist (B-D)	0.7
Administrative Secretary I (14)	1.0
Paraeducator, Head Start (12-13)	1.125
Paraeducator, Prekindergarten (12-13)	5.375
Paraeducator, Special Education (12-13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

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

Head Start Programs	
Program Manager (K)	1.0
Psychologist (B-D)	1.0**
Psychologists (B-D)	1.0
Psychologist-10-Month (B-D)	0.15**
Social Worker (B-D)	0.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Teacher, Central Office (A-D)	1.0**
Social Service Assistant (13)	1.0**
Social Service Assistant (13)	5.3
Social Service Assistant 10-Month (13)	6.6**
Social Service Assistant 10-Month (13)	1.8
Paraeducator, Head Start (12-13)	1.75**
Paraeducator, Head Start (12-13)	0.875

Prekindergarten Programs	
Supervisor (O)	1.0
Coordinator (N)	1.0
Teacher, Central Office (A-D)	1.0
Teacher, Focus (A-D)	1.0
Teacher Prekindergarten (A-D)	17.0
Psychologist (B-D)	2.034
Psychologist-10-Month (B-D)	0.85
Social Worker (B-D)	5.45
Speech Pathologist (B-D)	10.7
Social Service Assistant (13)	5.7
Social Service Assistant 10-Month (13)	10.65
Paraeducator, Prekindergarten (12-13)	23.5

F.T.E. Positions 223.209  
 \*Positions funded by the Title I, Part A, Grant.  
 \*\*Positions funded by the Head Start Grant.  
 \*\*\*Positions funded by the Judy Center Grants.

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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	1.0000	1.0000	1.0000	-
Professional	105.8480	97.1480	97.1480	113.8340	16.6860
Supporting Services	86.1750	75.6500	75.6500	101.3750	25.7250
<b>TOTAL POSITIONS (FTE)</b>	<b>199.0230</b>	<b>180.7980</b>	<b>180.7980</b>	<b>223.2090</b>	<b>42.4110</b>
<b>POSITIONS DOLLARS</b>					
Administrative	972,848	1,094,719	1,094,719	1,111,691	16,972
Business / Operations Admin	-	104,174	104,174	125,783	21,609
Professional	8,167,772	10,644,183	10,644,183	12,454,007	1,809,824
Supporting Services	3,696,938	4,378,579	4,378,579	5,595,438	1,216,859
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$12,837,558</b>	<b>\$16,221,655</b>	<b>\$16,221,655</b>	<b>\$19,286,919</b>	<b>\$3,065,264</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	64,989	7,382,747	7,382,747	5,862,537	(1,520,210)
Supporting Services Part-time	87,111	936,170	936,170	1,368,046	431,876
Stipends	8,989	30,041	30,041	27,967	(2,074)
Substitutes	105,299	532,747	532,747	529,207	(3,540)
Summer Employment	44,472	117,656	117,656	101,185	(16,471)
<b>TOTAL OTHER SALARIES</b>	<b>\$310,860</b>	<b>\$8,999,361</b>	<b>\$8,999,361</b>	<b>\$7,888,942</b>	<b>(\$1,110,419)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,148,418</b>	<b>\$25,221,016</b>	<b>\$25,221,016</b>	<b>\$27,175,861</b>	<b>\$1,954,845</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	107,596	945,507	945,507	852,091	(93,416)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$107,596</b>	<b>\$945,507</b>	<b>\$945,507</b>	<b>\$852,091</b>	<b>(\$93,416)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	215,211	977,089	977,089	1,588,287	611,198
Media	-	-	-	-	-
Other Supplies and Materials	295,613	215,968	215,968	256,586	40,618
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$510,824</b>	<b>\$1,193,057</b>	<b>\$1,193,057</b>	<b>\$1,844,873</b>	<b>\$651,816</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	2,199,097	14,504,934	14,504,934	14,766,327	261,393
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	760,025	1,491,302	1,491,302	1,572,780	81,478
Travel	21,212	63,316	63,316	66,675	3,359
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$2,980,334</b>	<b>\$16,059,552</b>	<b>\$16,059,552</b>	<b>\$16,405,782</b>	<b>\$346,230</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	7,367	5,000	5,000	5,000	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$7,367</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,754,539</b>	<b>\$43,424,132</b>	<b>\$43,424,132</b>	<b>\$46,283,607</b>	<b>\$2,859,475</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Early Childhood, Title I Programs, and Recovery Funds</b>							
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	-
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	4.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	1.0140	1.0140	-	(1.0140)
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.0000	1.0000
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	0.5000	0.5000	0.5000	-
F01	C02	14 Administrative Secretary I	1.0000	1.5000	1.5000	1.5000	-
F01	C02	13 Pre-K Registrar	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>17.5140</b>	<b>16.5140</b>	<b>16.5140</b>	<b>16.5000</b>	<b>(0.0140)</b>

<b>Grant: Title I, Part A - Central Office</b>							
F02	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	-
F02	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F02	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F02	C02	BD Instructional Spec	9.2000	14.2000	14.2000	14.2000	-
F02	C03	AD Teacher, Focus (10 mo)	18.0000	1.0000	1.0000	-	(1.0000)
F02	C03	AD Teacher, Central Office (10 mo)	23.4000	26.5000	26.5000	25.4000	(1.1000)
F02	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F02	C03	17 Parent Comm Coor (10 mo)	10.0000	-	-	-	-
F02	C02	16 Fiscal Assistant III	-	-	-	1.0000	1.0000
F02	C03	16 College/Career Info Coord	-	0.6000	0.6000	0.7000	0.1000
F02	C02	15 Fiscal Assistant II	3.1000	3.0000	3.0000	3.0000	-
F02	C02	15 Data Systems Operator II	0.4000	1.0000	1.0000	1.0000	-
F02	C02	15 Admin Secretary II	-	0.5000	0.5000	0.5000	-
F02	C02	14 Administrative Secretary I	2.0000	1.5000	1.5000	1.5000	-
<b>SUBTOTAL</b>			<b>69.6000</b>	<b>51.8000</b>	<b>51.8000</b>	<b>50.8000</b>	<b>(1.0000)</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Prekindergarten Programs</b>							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	10.7000	3.8000
F01	C07	BD Social Worker	5.4500	5.4500	5.4500	5.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	2.0340	2.0340	2.0340	2.0340	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	2.0000	2.0000	2.0000	17.0000	15.0000
F01	C03	AD Teacher, Focus (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C07	13 Social Services Asst (10 mo)	10.6500	10.6500	10.6500	10.6500	-
F01	C07	13 Social Services Asst	5.7000	5.7000	5.7000	5.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	4.7500	2.6250	2.6250	23.5000	20.8750
<b>SUBTOTAL</b>			<b>43.3340</b>	<b>41.2090</b>	<b>41.2090</b>	<b>79.8840</b>	<b>38.6750</b>

<b>MacDonald Knolls Early Childhood Center</b>							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.6000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	4.0000	(1.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, Head Start (10 mo)	-	-	-	1.0000	1.0000
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	-	-	-	1.1250	1.1250
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.2500	6.5000	6.5000	5.3750	(1.1250)
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	-
<b>SUBTOTAL</b>			<b>20.6250</b>	<b>20.9750</b>	<b>20.9750</b>	<b>20.9750</b>	<b>-</b>

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

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Upcounty Early Childhood Center</b>							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.4000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.2000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.2000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.2000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.2500	6.5000	6.5000	6.5000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	-
<b>SUBTOTAL</b>			<b>20.1250</b>	<b>20.9750</b>	<b>20.9750</b>	<b>20.9750</b>	-

<b>Head Start Local Match</b>							
F01	C02	K Program Manager	-	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	1.5000	1.5000	1.5000	1.5000	-
F01	C07	BD Social Worker	0.4000	0.4000	0.4000	0.4000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.8000	1.8000	1.8000	1.8000	-
F01	C07	13 Social Services Asst	5.3000	5.3000	5.3000	5.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	0.8750	0.8750	0.8750	0.8750	-
<b>SUBTOTAL</b>			<b>10.8750</b>	<b>11.8750</b>	<b>11.8750</b>	<b>11.8750</b>	-

<b>Grant: Head Start - Central Office</b>							
F02	C03	BD Speech Pathologist (10 mo)	4.8000	4.8000	4.8000	4.8000	-
F02	C07	BD Social Worker	1.1500	1.1500	1.1500	0.1500	(1.0000)
F02	C03	BD Psychologist (10 mo)	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	0.5000	-	-	-	-
F02	C03	AD Teacher, Central Office (10 mo)	-	1.0000	1.0000	1.0000	-
F02	C07	13 Social Services Asst (10 mo)	6.6000	6.6000	6.6000	6.6000	-
F02	C07	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	1.7500	1.7500	1.7500	1.7500	-
<b>SUBTOTAL</b>			<b>16.9500</b>	<b>17.4500</b>	<b>17.4500</b>	<b>16.4500</b>	<b>(1.0000)</b>



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

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Judith P. Hoyer Early Childhood Center - Silver Spring</b>							
F01	C14	BD Instructional Spec	-	-	-	1.2500	1.2500
F01	C14	17 Parent Comm Coor (10 mo)	-	-	-	0.5000	0.5000
F01	C14	12 Secretary	-	-	-	0.5000	0.5000
<b>SUBTOTAL</b>			-	-	-	<b>2.2500</b>	<b>2.2500</b>

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

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

<b>TOTAL POSITIONS</b>			<b>199.0230</b>	<b>180.7980</b>	<b>180.7980</b>	<b>223.2090</b>	<b>42.4110</b>
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# Chapter 5

## Special Education

	PAGE
<b>Office of Special Education</b> .....	5-3
Resolution and Compliance Unit .....	5-4
Central Placement Unit .....	5-4
Division of Business, Fiscal, and Information Systems .....	5-4
Grant: Medical Assistance Program .....	5-11
Grant: <i>Individuals with Disabilities Education Act</i> .....	5-11
<b>Department of Special Education</b>	
<b>K-12 Programs and Services</b> .....	5-15
Division of Special Education Prekindergarten, Programs and Services .....	5-21
Infants and Toddlers and Preschool Education Programs .....	5-24
Grant: Infants and Toddlers .....	5-24



## Racial Equity and Social Justice Statement

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

Our mission is accomplished through a collaborative, coordinated, and closely monitored plan based on guidance from the Maryland State Department of Education, Division of Early Intervention and Special Education Services, and aligned to Montgomery County Public Schools (MCPS) Theory of Action, Strategic Priorities of (1) Academic Excellence; (2) Well-being and Family Engagement; and (3) Professional and Operational Excellence, and the MCPS Antiracist Audit Domains of School Culture, PreK-12 Curriculum, Community Relations and Engagement, and Equity of Access.

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

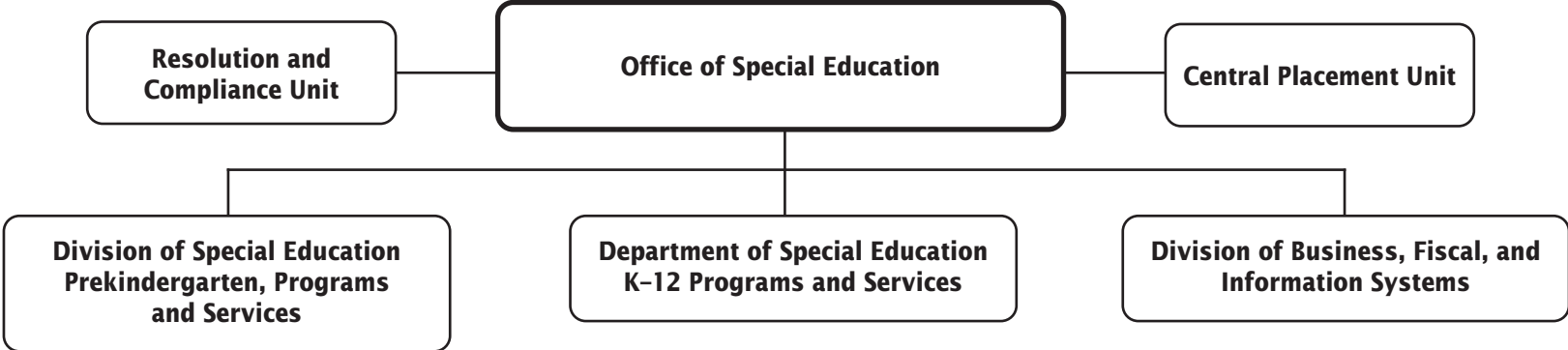
- Proactively monitoring and dismantling the long-standing national trend of overidentifying students of color as students with emotional and intellectual disabilities and the disproportionate suspensions of these students through the collaboration with the Department of Student Engagement, Behavioral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



## Special Education Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	30.0000	30.0000	30.0000	30.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	313.0000	321.2017	321.2017	335.8322	14.6305
Supporting Services	177.3000	178.6750	178.6750	172.4750	(6.2000)
<b>TOTAL POSITIONS (FTE)</b>	<b>521.3000</b>	<b>530.8767</b>	<b>530.8767</b>	<b>539.3072</b>	<b>8.4305</b>
<b>POSITIONS DOLLARS</b>					
Administrative	4,425,592	4,568,271	4,568,271	4,997,284	429,013
Business / Operations Admin	103,332	113,379	113,379	116,279	2,900
Professional	34,762,499	40,003,710	40,003,710	42,178,402	2,174,692
Supporting Services	7,164,732	8,158,443	8,158,443	8,985,457	827,014
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$46,456,156</b>	<b>\$52,843,803</b>	<b>\$52,843,803</b>	<b>\$56,277,422</b>	<b>\$3,433,619</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	18,233	-	-	-	-
Professional Part time	1,263,692	842,130	842,130	1,107,303	265,173
Supporting Services Part-time	463,180	603,482	603,482	586,464	(17,018)
Stipends	194,303	113,768	113,768	10,083	(103,685)
Substitutes	-	1,289	1,289	-	(1,289)
Summer Employment	72,914	14,611	14,611	15,049	438
<b>TOTAL OTHER SALARIES</b>	<b>\$2,012,322</b>	<b>\$1,575,280</b>	<b>\$1,575,280</b>	<b>\$1,718,899</b>	<b>\$143,619</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$48,468,478</b>	<b>\$54,419,083</b>	<b>\$54,419,083</b>	<b>\$57,996,321</b>	<b>\$3,577,238</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	145,239	-	-	-	-
Other Contractual	9,107,497	1,555,477	1,555,477	2,662,943	1,107,466
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,252,736</b>	<b>\$1,555,477</b>	<b>\$1,555,477</b>	<b>\$2,662,943</b>	<b>\$1,107,466</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	62,109	244,211	244,211	227,093	(17,118)
Media	-	9,850	9,850	2,863	(6,987)
Other Supplies and Materials	310,495	97,482	97,482	120,880	23,398
Textbooks	370	9,975	9,975	9,975	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$372,974</b>	<b>\$361,518</b>	<b>\$361,518</b>	<b>\$360,811</b>	<b>(\$707)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	1,037,013	2,011,662	2,011,662	1,782,952	(228,710)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	50,985,856	53,085,836	53,085,836	55,116,932	2,031,096
Travel	152,093	224,450	224,450	206,479	(17,971)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$52,174,963</b>	<b>\$55,321,948</b>	<b>\$55,321,948</b>	<b>\$57,106,363</b>	<b>\$1,784,415</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	120,216	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$120,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$110,389,367</b>	<b>\$111,658,026</b>	<b>\$111,658,026</b>	<b>\$118,126,438</b>	<b>\$6,468,412</b>

# Special Education—Overview



# Office of Special Education

51101/52201/52301

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

## MAJOR FUNCTIONS

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

OSE is comprised of the Department of Special Education Services (DSES); Division of Prekindergarten, Special Programs, and Related Services (DPSPRS); Division of Business, Fiscal and Information Systems (DBFIS); Resolution and Compliance Unit (RACU); and Central Placement Unit (CPU), whose collective role is to improve the academic, social-emotional, and post-secondary outcomes of students receiving special education services from birth to age 21 in the Least Restrictive Environment (LRE). This is accomplished through the seamless implementation of a comprehensive continuum of services. Our mission is founded upon a collaborative, coordinated, and closely monitored plan based on guidance from the Maryland State Department of Education (MSDE) Division of Early Intervention and Special Education Services (DEI/SES) and aligned to Montgomery County Public Schools (MCPS) Theory of Action and Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Professional and Operational Excellence and the MCPS Antiracist Audit Domains of School Culture, PreK-12 Curriculum, Community Relations and Engagement, and Equity of Access. OSE actualizes its mission through collaborative and strategic partnerships with MCPS offices and community agencies through the lenses of cultural responsiveness, respect, relationships, equity, excellence, and learning.

During Fiscal Year (FY) 2025, the departments, divisions, and units of OSE will continue to:

- Implement a high-quality continuum of services to support the needs of all students receiving special education services from birth to age 21;

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

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

DSES is comprised of the School Support Team, Specially Designed Instruction Unit, Parent Engagement Team, Alternate Learning Outcomes Services, Social Emotional Special Education Services, and Transition Services. DSES is committed to improving the academic performance and social-emotional well-being of all students in the LRE kindergarten through age 21.

# Office of Special Education

51101/52201/52301

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

DPSPRS is comprised of Early Childhood Special Education Services, Special Programs, and Related Services and ensures the provision of a Free Appropriate Public Education to meet the unique needs of students with Autism Spectrum Disorders, deafness/hearing loss, visual impairments, Speech-Language impairments, physical disabilities, and developmental delays, related services of Speech-Language, occupational therapy, and physical therapy in the LRE for students from birth to age 21.

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

DBFIS is comprised of the Fiscal Management Team, Technology Team, Medical Assistance Program, Maryland Online Individualized Education Program; Autism Waiver Program, Extended School Year Services, Private/Parochial School Services, and the Model Learning Center. DBFIS ensures that financial and student data are efficiently collected and strategically used to budget, manage, and monitor federal, state, and local funds to improve the academic, social-emotional, and post-secondary outcomes of students from birth to age 21.

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

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

Additionally, RACU staff members analyze the data from MSDE and parent/guardian surveys related to their IEP meeting experiences to identify and share evidence-based practices for welcoming, collaborative, and culturally responsive meetings with school teams; monitor and provide oversight of MCPS' achievement toward the Maryland State Performance Plan Indicators; develop and distribute special education guidance documents and forms to ensure alignment with procedural and legal requirements; conduct periodic audits of IEPs, document and follow up on instances of physical restraint; monitor compliance of MCPS guidance and state and federal legal requirements; and provide professional learning opportunities and job-embedded

coaching to central office staff members, school-based IEP teams, and parents/guardians, as needed.

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

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

Each team in OSE embraces the mission of OSE and the MCPS Strategic Priorities to prepare all students for college, career, and/or community opportunities. DSES actualizes its mission through collaborative and strategic partnerships within OSE, other MCPS offices, and community partnerships through the lenses of cultural responsiveness, respect, relationships, equity, excellence, and learning.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$59,029,907, an increase of \$1,953,707 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$1,953,707** **Continuing Salary Costs—\$160,127**

There is an increase of \$160,127 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.



## Office of Special Education

**51101/52201/52301**

### *Student Enrollment— (\$1,505,945)*

There is a decrease of \$1,505,945 for tuition for students served in nonpublic schools based on a projected enrollment decrease of 4 students in the Residential program.

### *Realignments to Meet Expenditure Requirements and Program Priorities— (\$333,211)*

The budget for this office includes realignments that result in an overall budget neutral set of changes between offices, departments, and divisions. There is a realignment from this office to the Department of Special Education K-12 Programs and Services of \$173,800 for a 1.0 supervisor position to align the position to the appropriate reporting structure.

In addition, to fund the increased use of Individualized Education Program document translation services, there is an increase of \$78,607 for interpreters part-time salaries resulting from realignments of \$6,230 from the Department of Special Education K-12 Programs and Services, \$7,909 from the Division of Business, Fiscal, and Information Systems, and \$64,468 from the Division of Special Education Prekindergarten Programs and Services.

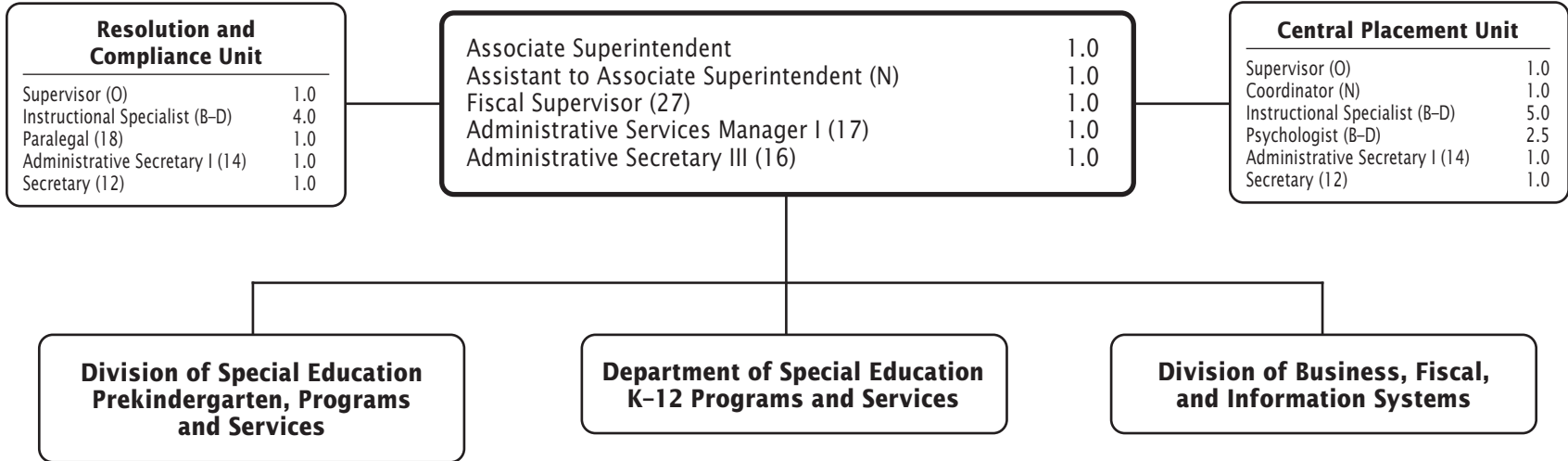
Furthermore, there is a realignment budgeted to address priority spending between chapters. There are realignments from this office to Chapter 6, Strategic Initiatives and Technology, to align resources used to provide training of paraeducators to the appropriate reporting structure. The realignments include \$131,439 for a 1.0 paraeducator program manager position, \$103,979 for temporary part-time salaries, \$1,000 for facilities rental, \$1,500 for program supplies, and \$100 for local travel mileage reimbursement.

As a result of these realignments, \$6,013 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### *Other—\$3,632,736*

A projected rate increase of 6.5 percent for tuition for students in nonpublic settings requires a budgetary increase of \$3,545,243. Additionally, as the result of a rate increase from \$31.50 to \$36.50 per hour for professional temporary part-time salaries, \$87,493 is added to the budget to support Individualized Education Program document translation services requested by parents. As a result, \$6,693 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Office of Special Education



## Office of Special Education

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	6.0000	6.0000	6.0000	5.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	11.5000	11.5000	11.5000	11.5000	-
Supporting Services	9.0000	9.0000	9.0000	8.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>26.5000</b>	<b>26.5000</b>	<b>26.5000</b>	<b>24.5000</b>	<b>(2.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	854,880	957,697	957,697	873,334	(84,363)
Business / Operations Admin	-	-	-	-	-
Professional	1,462,906	1,605,925	1,605,925	1,623,193	17,268
Supporting Services	631,556	718,098	718,098	626,273	(91,825)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,949,341</b>	<b>\$3,281,720</b>	<b>\$3,281,720</b>	<b>\$3,122,800</b>	<b>(\$158,920)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	18,233	-	-	-	-
Professional Part time	617,931	419,150	419,150	597,824	178,674
Supporting Services Part-time	26,384	31,333	31,333	32,273	940
Stipends	170,230	113,768	113,768	10,083	(103,685)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$832,779</b>	<b>\$564,251</b>	<b>\$564,251</b>	<b>\$640,180</b>	<b>\$75,929</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,782,120</b>	<b>\$3,845,971</b>	<b>\$3,845,971</b>	<b>\$3,762,980</b>	<b>(\$82,991)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	2,553,295	266,448	266,448	265,448	(1,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,553,295</b>	<b>\$266,448</b>	<b>\$266,448</b>	<b>\$265,448</b>	<b>(\$1,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	4,120	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	38,286	13,779	13,779	12,279	(1,500)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$42,405</b>	<b>\$13,779</b>	<b>\$13,779</b>	<b>\$12,279</b>	<b>(\$1,500)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	6,783	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	50,801,186	52,938,536	52,938,536	54,977,834	2,039,298
Travel	5,986	11,466	11,466	11,366	(100)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$50,813,955</b>	<b>\$52,950,002</b>	<b>\$52,950,002</b>	<b>\$54,989,200</b>	<b>\$2,039,198</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	25,834	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$25,834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$57,217,608</b>	<b>\$57,076,200</b>	<b>\$57,076,200</b>	<b>\$59,029,907</b>	<b>\$1,953,707</b>

## Office of Special Education

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Special Education</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C06	27 Supervisor	-	1.0000	1.0000	1.0000	-
F01	C03	26 Coord Paraeducator Prog	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	25 Fiscal Specialist II	1.0000	-	-	-	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>5.0000</b>	<b>(2.0000)</b>

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

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

<b>TOTAL POSITIONS</b>			<b>26.5000</b>	<b>26.5000</b>	<b>26.5000</b>	<b>24.5000</b>	<b>(2.0000)</b>
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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 ensure operational excellence by effectively managing resources, collaborating with all internal and external stakeholders, and fostering policies and practices that are grounded in racial equity and inclusion so that students receiving special education services will thrive in their least restrictive environment (LRE).

### MAJOR FUNCTIONS

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

DBFIS is comprised of the Fiscal Management Team (FMT), Technology Team (TT), Medical Assistance Program (MAP), Maryland Online Individualized Education Program (MOIEP), Autism Waiver Program (AWP), Extended School Year (ESY) program, Private/Religious School Services, and the 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 receiving special education services from birth to age 21. Each team in DBFIS embraces the mission of the Office of Special Education (OSE), the Montgomery County Public Schools (MCPS) Theory of Action and Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Professional and Operational Excellence to ensure that all schools are provided with the resources needed to serve all students receiving special education services. DBFIS actualizes its mission through collaborative and strategic partnerships within OSE and other MCPS offices through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DBFIS in Fiscal Year (FY) 2025 is outlined below:

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

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

FMT also ensures that grant funds are allocated and monitored to support the identified professional learning needs of school-based staff members who provide services to students receiving special education services across the continuum. Student outcome data is critical to the establishment of professional learning priorities.

**Information Technology Team (ITT)** (*Academic Excellence; Professional and Operational Excellence*)

ITT identifies new digital tools and user-specific applications that supplement existing technology to support students receiving special education services to gain access to and demonstrate progress aligned to their curricular standards in the Least Restrictive Environment during in-person and virtual instruction. ITT promotes antiracist and anti-biased accessibility for digital learning for all students by identifying free or low-cost internet services, providing AT devices and tools to all families and students who do not have access, and partnering with AT service providers to increase access for all students. Additionally, ITT is focused on making users' digital habits productive and flexible for working in the school environment as well as online learning.

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

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

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

Through collaboration with the Maryland State Department of Education (MSDE), the MCPS Office of Strategic Initiatives, and other MCPS stakeholders, the MOIEP Unit is responsible for collecting, managing, and monitoring IEP data for both local and state reporting,

## Division of Business, Fiscal, and Information Systems

52101

providing technical support to schools on the accurate documentation of IEPs within MOIEP, and providing a range of in-person, synchronous, and asynchronous Professional Learning Opportunities (PLOs) to MCPS stakeholders on the use of the platform.

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

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

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

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

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

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

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

The MLC is an educational program at the Montgomery County Correctional Facility in Boyds, Maryland, that provides instruction for students who receive special education services and those who are working toward the completion of a Maryland High School Diploma or a Maryland High School Certificate of Program Completion. MCPS staffs the MLC with 1.5 full-time equivalent special education teachers and a cadre of part-time teachers whose responsibilities include direct instruction in the content areas, monitoring of college, career, and community readiness, and special education case management to students receiving special education services to include IEP development, IEP meetings, transition support, quarterly progress on goals, and reevaluations.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$2,018,693, an increase of \$238,748 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$65,863** **Continuing Salary Costs—\$73,772**

There is an increase of \$73,772 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$7,909)**

Realignments are budgeted to address priority spending needs within this division resulting in an overall budget neutral set of changes including \$1,289 from substitute teacher salaries to professional part-time salaries to provide resources for the Maryland Online Individualized Education Plan (IEP) trainings and \$793 from cell phone to assistive technology materials based on prior year spending trends.

This budget includes additional realignments that result in an overall budget neutral set of changes between divisions and offices. In this division, there are decreases of \$7,409 from cell phones, and \$500 from local travel mileage reimbursement to fund \$7,909 for professional part-time salaries in the Office of Special Education.

# Division of Business, Fiscal, and Information Systems

52101

## Strategic Priorities—\$172,885

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

## Accelerators—\$172,885

This budget includes \$123,631 for a 1.0 instructional specialist position and \$49,254 for a 1.0 administrative secretary positions to support the anticipated enrollment increases in the Autism Waiver Program as the result of legislation implementing the *End the Wait Act*. Additional support is needed for completing the initial assessment of eligibility for all applicants within the 30 days requirement mandated by the Maryland Department of Health.

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

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$2,303,701, and is unchanged from the current FY 2024 budget.

### Same Service Level Changes—\$0

#### Continuing Salary Costs—\$22,736

There is an increase of \$22,736 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

### Grant Changes and Shifts—(\$22,736)

As the result of continuing salary increases, there is a net decrease of \$22,736 to support the increased costs of salaries within the IDEA grant budget.

### Program's Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$2,303,701	\$2,303,701	\$2,303,701
<b>Total</b>	<b>\$2,303,701</b>	<b>\$2,303,701</b>	<b>\$2,303,701</b>

## Grant: Medical Assistance Program

### FY 2024 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$5,182,939, an increase of \$465,438 over the current FY 2024 budget. An explanation of this change follows.

### Same Service Level Changes—\$465,438

#### Continuing Salary Costs—\$262,075

There is an increase of \$262,075 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

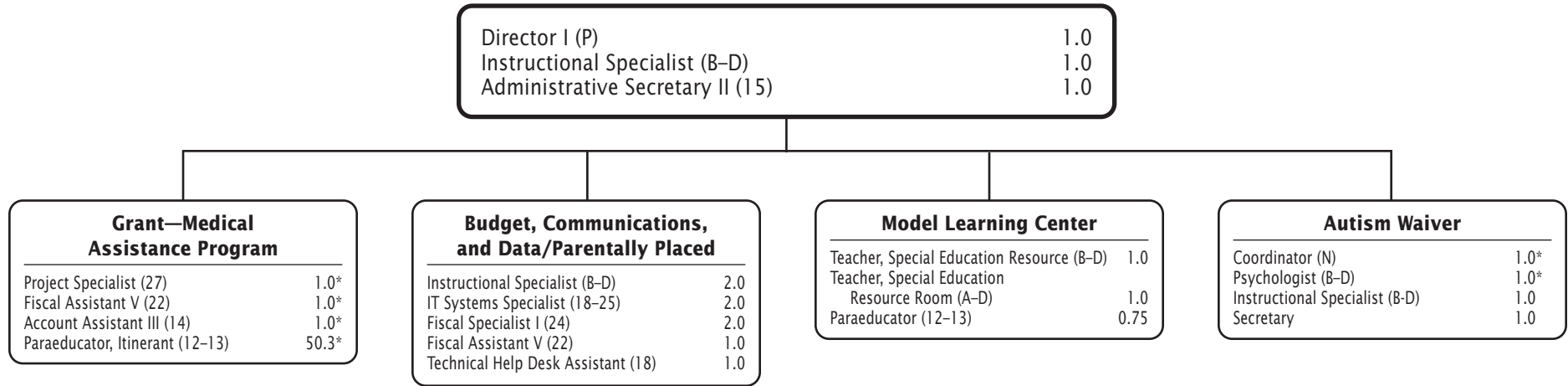
### Grant Changes & Shifts—\$203,363

It is projected that this program will have an increase in revenue of \$465,000 for FY 2025. There are increases of \$20,000 for supporting services part-time salaries to provide clerical support, \$72,497 for speech and language part-time salaries based on prior year spending trends, and \$910,574 for contractual services to accommodate growth of students eligible for the Autism Waiver Program as the result of legislation implementing the *End the Wait Act*. Additionally, there are decreases of \$406,129 for 4.3 recurring vacant itinerant paraeducator positions, \$184,263 for 1.5 special education teacher positions, and \$209,316 for employee benefits, as the result of the continuing salary increases.

### Program's Recent Funding History

	FY 2024 Budgeted 7/1/23	FY 2024 Received 11/30/23	FY 2025 Projected 7/1/24
Federal	\$4,717,501	\$4,717,501	\$5,182,939
<b>Total</b>	<b>\$4,717,501</b>	<b>\$4,717,501</b>	<b>\$5,182,939</b>

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.05

\*Positions funded by the Medical Assistance Program Grant.

In addition, 13.5 positions funded by the IDEA grant are reflected on the Department of Special Education K-12 Programs and Services chart, within this chapter.



## Division of Business, Fiscal, and Information Systems

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	14.5000	21.0000	21.0000	20.5000	(0.5000)
Supporting Services	64.6000	65.3500	65.3500	62.0500	(3.3000)
<b>TOTAL POSITIONS (FTE)</b>	<b>81.1000</b>	<b>88.3500</b>	<b>88.3500</b>	<b>84.5500</b>	<b>(3.8000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	291,173	341,286	341,286	334,284	(7,002)
Business / Operations Admin	-	-	-	-	-
Professional	695,426	2,604,033	2,604,033	2,538,738	(65,295)
Supporting Services	1,400,185	2,854,245	2,854,245	2,836,098	(18,147)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,386,783</b>	<b>\$5,799,564</b>	<b>\$5,799,564</b>	<b>\$5,709,120</b>	<b>(\$90,444)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	326,320	291,507	291,507	374,077	82,570
Supporting Services Part-time	28,476	-	-	20,000	20,000
Stipends	-	-	-	-	-
Substitutes	-	1,289	1,289	-	(1,289)
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$354,796</b>	<b>\$292,796</b>	<b>\$292,796</b>	<b>\$394,077</b>	<b>\$101,281</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,741,579</b>	<b>\$6,092,360</b>	<b>\$6,092,360</b>	<b>\$6,103,197</b>	<b>\$10,837</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	5,701,952	1,023,451	1,023,451	1,934,025	910,574
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,701,952</b>	<b>\$1,023,451</b>	<b>\$1,023,451</b>	<b>\$1,934,025</b>	<b>\$910,574</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	(4,246)	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	14,459	9,797	9,797	10,590	793
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$10,212</b>	<b>\$9,797</b>	<b>\$9,797</b>	<b>\$10,590</b>	<b>\$793</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	655,173	1,615,247	1,615,247	1,405,931	(209,316)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	63,322	55,635	55,635	47,433	(8,202)
Travel	3,338	4,657	4,657	4,157	(500)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$721,833</b>	<b>\$1,675,539</b>	<b>\$1,675,539</b>	<b>\$1,457,521</b>	<b>(\$218,018)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	17,711	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$17,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,193,287</b>	<b>\$8,801,147</b>	<b>\$8,801,147</b>	<b>\$9,505,333</b>	<b>\$704,186</b>

## Division of Business, Fiscal, and Information Systems

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Business, Fiscal, and Information Systems</b>							
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	-	-	-	1.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>11.0000</b>	<b>13.7500</b>	<b>13.7500</b>	<b>15.7500</b>	<b>2.0000</b>

<b>Grant - IDEA</b>							
F02	C03	BD Psychologist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C03	BD Psychologist	5.5000	5.5000	5.5000	5.5000	-
F02	C06	BD Instructional Spec	1.0000	5.0000	5.0000	5.0000	-
F02	C06	AD Teacher, Special Education (10 mo)	-	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>7.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>-</b>

<b>Grant - Medical Assistance Program</b>							
F02	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F02	C06	BD Psychologist (10 mo)	0.5000	-	-	-	-
F02	C03	BD Psychologist	-	1.0000	1.0000	1.0000	-
F02	C06	AD Teacher, Special Education (10 mo)	3.5000	1.5000	1.5000	-	(1.5000)
F02	C06	27 Project Specialist	1.0000	1.0000	1.0000	1.0000	-
F02	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F02	C06	14 Account Assistant III	1.0000	1.0000	1.0000	1.0000	-
F02	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	54.6000	54.6000	54.6000	50.3000	(4.3000)
<b>SUBTOTAL</b>			<b>62.6000</b>	<b>61.1000</b>	<b>61.1000</b>	<b>55.3000</b>	<b>(5.8000)</b>

<b>TOTAL POSITIONS</b>			<b>81.1000</b>	<b>88.3500</b>	<b>88.3500</b>	<b>84.5500</b>	<b>(3.8000)</b>
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**MISSION** The mission of the Department of Special Education Services (DSES) is to provide and monitor the delivery of a seamless continuum of services for students receiving special education services from kindergarten through age 21 to prepare for success in college, career and community readiness.

## MAJOR FUNCTIONS

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

DSES is comprised of the School Support Team, Specially Designed Instruction Unit, Family Support Services Team, Alternate Learning Outcomes (ALO) Services, Social-Emotional Special Education Services (SESES), and the Transition Services Unit (TSU). DSES is committed to improving the academic performance and social-emotional well-being of all students receiving special education services in the Least Restrictive Environment (LRE) from kindergarten through age 21. Each team in DSES embraces the mission of the Office of Special Education (OSE), the Montgomery County Public Schools (MCPS) Theory of Action and Strategic Priorities of Academic Excellence, Well-being and Family Engagement, and Professional and Operational Excellence and MCPS' Antiracist Audit Domains of Schools culture; Pre-K-12 Curriculum; Community Relations and Engagement; and Equity of Access to prepare all students receiving special education services for college, career, and community readiness. DSES actualizes its mission through collaborative and strategic partnerships within OSE, other MCPS offices, and community partnerships through the lenses of respect, relationships, equity, excellence, and learning.

The focus of the work of DSES in Fiscal Year (FY) 2025 is outlined below:

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

The School Support Team provides guidance and technical assistance to school-based Individualized Education Program (IEP) teams in the initial identification, re-evaluation, and determination of special education

services for students in kindergarten through age 21 in a continuum of services. School Support Team staff members provide supports to schools and families through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, speech-language pathologists (SLPs), occupational therapists (OTs), physical therapists (PTs), professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers. This is done in collaboration with staff members in other OSE units, and area associate superintendents and directors within the Office of School Support and Well Being (OSSWB); participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies, and culturally responsive practices; feedback and support in the development of standards-based compliant IEPs; development of Functional Behavioral Assessments (FBAs) and Behavioral Intervention Plans (BIPs), and referrals to other special education supports and services, when necessary. Key areas of focus for this team include increasing the participation of students with high incidence disabilities in the LRE and engaging parents/guardians using antiracist/anti biased and culturally responsive tools.

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

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

on effective instruction and assessment; targeted technical assistance with the utilization and completion of required Appendix A when determining ALO eligibility; development of FBAs and BIPs, and referrals to other special education supports and services, when necessary. Key areas of focus for this team include increasing the participation of students with significant cognitive disabilities in the LRE, and reducing overidentification of Black/African American students and Hispanic/Latino Emergent Multilingual Learners (EMLs) who are found eligible for ALO.

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

The staff members in the SESES team provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with emotional disabilities in kindergarten through age 21. SESES team staff members provide support to school-based IEP teams through student observations; record reviews; data analysis; consultation with parents/guardians, advocates, family service providers, school-based administrators, special education teachers, general education teachers, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers; collaboration with staff members in other OSE units; participation in IEP team meetings; job-embedded coaching to school-based staff members on instructional and behavioral strategies and resources, development of FBAs and BIPs, feedback and support in the development of standards-based compliant IEPs; and referrals to other special education supports and services, when necessary. Key areas of focus for this team include increasing the participation of students with emotional disabilities in the LRE, continued professional learning and monitoring for consistent implementation of preventative and restorative practices to address disproportionate suspension of Black/African American and Latino students receiving special education services.

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

The TSU team provides IEP teams and parents/guardians with the necessary resources, tools, supports, and professional learning needed to ensure students have appropriate and equitable access to college, career, employment and/or community readiness. Every student receiving special education services must initiate the transition planning process beginning at 14 years of age, or younger if appropriate. Transition services are a

student-centered planning process designed to meet an individual student's educational, employment and independent living outcomes. These outcomes may include:

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

TSU staff members provide school-based staffing of Transition Support Teachers at the high school level, guidance, technical assistance, resources, professional learning opportunities to school-based staff members, central office staff members, parents/guardians, and community organizations to increase the graduation rate of students receiving special education services, the successful transition to the world beyond MCPS, the development of compliant IEPs, referrals to appropriate adult services. In addition, TSU oversees and administers Community and Career Connections and Transition Training for Independence which are two offsite transition programs for MCPS ALO students 18–21 years of age. TSU is committed to providing culturally responsive family engagement opportunities to inform all students and parents/guardians of the eligibility-based processes for post-secondary education and support services to ensure a seamless transition from school-based services to adult-based supports and services.

### **Specially Designed Instruction Unit (SDIU) Team** *(Academic Excellence; Professional and Operational Excellence)*

SDIU staff members work collaboratively with multiple MCPS offices including the Office of Special Education (OSE), the Office of Curriculum and Instructional Programs (OCIP), Office of Shared Accountability (OSA), Department of Emergent Learners and Multilingual Education (DELME), Office of School Support and Well Being (OSSWB) to develop and facilitate a range of Professional Learning Opportunities (PLO) and job embedded coaching for school-based staff members on the delivery of specially designed instruction; culturally responsive practices for instruction and assessment of students with disabilities pursuing grade-level or alternate learning outcomes; Tier II and III Reading and Mathematics interventions to improve student performance in literacy and mathematics; standards-based IEP development; data analysis for IEP progress monitoring; and standardized educational assessment tools used in the initial evaluation and reevaluation process. A key focus of this team is to provide the professional learning needed to increase the participation of all students receiving special education services in the LRE.

# Department of Special Education K–12 Programs and Services

53203

## **Family Support Services Team** (*Well-being and Family Engagement; Professional and Operational Excellence*)

Each local school system in Maryland has a Family Support Center (Family Support Services Team) as required by the Maryland State Department of Education. The Family Support Services Team is committed to providing information to parents/guardians for them to work as equal partners with the school system. The goal of this position is to increase family engagement and empower parents/guardians to actively participate in the IEP process and educational experiences of their student(s) from birth through age 21. Family engagement is a key component of the academic, social-emotional, and post-secondary success of students with disabilities. The Family Support Services Team will work with existing partnerships, including the Special Education Citizens Advisory Committee, Montgomery County Council of Parent-Teacher Associations, Inc., Partnership for Extraordinary Minds, National Association for the Advancement of Colored People, the Down Syndrome Network, Parents Place of Maryland, Pathfinders, and other established community partners, as well as seek out new partnerships to provide resources and professional learning for parents/guardians of students receiving special education services. These resources will provide families with relevant information about academic, behavioral health, and post-secondary opportunities.

to the appropriate reporting structure. In addition, there are decreases of \$6,230 for local travel mileage reimbursement and \$46,422 for media center, resource room, and program materials, with corresponding increases in the Office of Special Education and the Division of Special Education Prekindergarten, Programs and Services to support their operational needs.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$4,472,333, an increase of \$186,803 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$186,803**

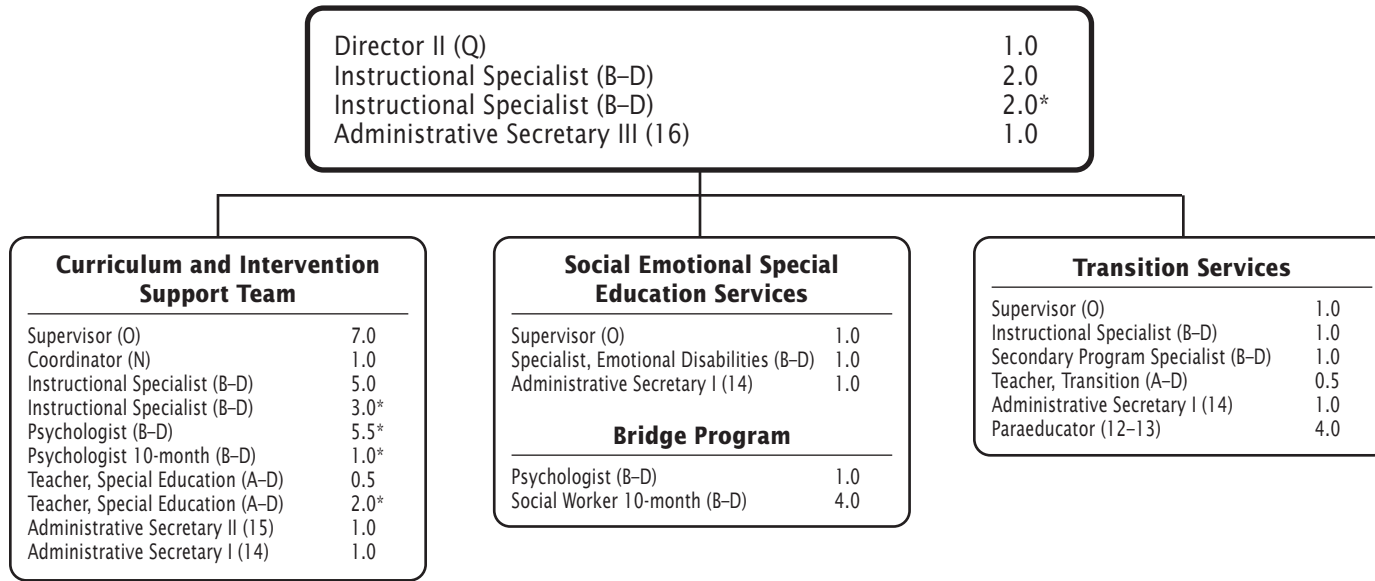
##### ***Continuing Salary Costs—\$65,655***

There is an increase of \$65,655 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$121,148***

There are realignments budgeted within this chapter that result in an overall budget neutral set of changes between departments and offices. This includes a realignment to this department of \$173,800 for a 1.0 supervisor position from the Office of Special Education to align the position

# Department of Special Education K-12 Programs and Services



F.T.E. Positions 49.5

\*13.5 positions funded by the IDEA grant from the Division of Business, Fiscal and Information Systems within this chapter, are reflected on this chart.

## Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	10.0000	10.0000	10.0000	11.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	17.0000	16.0000	16.0000	16.0000	-
Supporting Services	7.3750	9.0000	9.0000	9.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>34.3750</b>	<b>35.0000</b>	<b>35.0000</b>	<b>36.0000</b>	<b>1.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,501,613	1,361,060	1,361,060	1,811,277	450,217
Business / Operations Admin	-	-	-	-	-
Professional	2,584,822	2,208,520	2,208,520	1,916,356	(292,164)
Supporting Services	371,592	422,241	422,241	503,205	80,964
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,458,027</b>	<b>\$3,991,821</b>	<b>\$3,991,821</b>	<b>\$4,230,838</b>	<b>\$239,017</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	72,914	14,611	14,611	15,049	438
<b>TOTAL OTHER SALARIES</b>	<b>\$72,914</b>	<b>\$14,611</b>	<b>\$14,611</b>	<b>\$15,049</b>	<b>\$438</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,530,941</b>	<b>\$4,006,432</b>	<b>\$4,006,432</b>	<b>\$4,245,887</b>	<b>\$239,455</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	267,500	198,578	198,578	198,578	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$267,500</b>	<b>\$198,578</b>	<b>\$198,578</b>	<b>\$198,578</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	8,993	17,540	17,540	-	(17,540)
Media	-	6,987	6,987	-	(6,987)
Other Supplies and Materials	102,189	30,941	30,941	9,046	(21,895)
Textbooks	370	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$111,552</b>	<b>\$55,468</b>	<b>\$55,468</b>	<b>\$9,046</b>	<b>(\$46,422)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	239,482	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	8,420	24,043	24,043	17,813	(6,230)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$247,902</b>	<b>\$25,052</b>	<b>\$25,052</b>	<b>\$18,822</b>	<b>(\$6,230)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,157,896</b>	<b>\$4,285,530</b>	<b>\$4,285,530</b>	<b>\$4,472,333</b>	<b>\$186,803</b>

## Department of Special Education K-12 Programs and Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Special Education K-12 Programs and Services</b>							
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	6.0000	6.0000	6.0000	7.0000	1.0000
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	8.0000	7.0000	7.0000	7.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>19.5000</b>	<b>18.5000</b>	<b>18.5000</b>	<b>19.5000</b>	<b>1.0000</b>

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

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

<b>Social Emotional Special Education Services</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional DsbIts	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>34.3750</b>	<b>35.0000</b>	<b>35.0000</b>	<b>36.0000</b>	<b>1.0000</b>
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**MISSION** The mission of the Division of Special Education Prekindergarten, Programs and Services (DPPS) is to provide services to young children with disabilities and their families and special education and related services to identified students from birth through age 21.

### MAJOR FUNCTIONS

**Prekindergarten** (*pre-K*), *Programs and Services (DPPS)* (*Academic Excellence, Well Being and Family Engagement, Professional and Operational Excellence*)

DPPS strives to ensure that our 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, DPPS ensures the infrastructure is in place to support a seamless, comprehensive, and coordinated system of services for students receiving special education services and their families, from birth through age 21. DPPS ensures the provision of a Free Appropriate Public Education (FAPE) 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 speech and language therapy, occupational therapy (OT), physical therapy (PT) and assistive technology (AT) are provided to students receiving special education services throughout the school district.

Each team in DPPS embraces the mission of the Office of Special Education (OSE) and the Montgomery County Public Schools (MCPS) Strategic Priorities of Academic Excellence, Well-being and Family Support, and Professional and Operational Excellence. DPPS embodies the key areas of focus of the MCPS antiracist system action plan as we successfully implement the district-wide racial equity vision, to prepare all students receiving special education services for college, career, and community opportunities. DPPS actualizes its mission through collaborative and strategic collaborations within OSE, other MCPS offices, and community partnerships through the lenses of anti-racism, cultural responsiveness, respect, relationships, equity, excellence, and learning.

The focus of the work of DPPS in Fiscal Year (FY) 2025 is outlined below:

### **Child Find/Early Childhood Disabilities**

The Child Find/Early Childhood Disabilities Unit is comprised of Child Find, Developmental Evaluation Services for Children (DESC,) the Infants and Toddlers Program, and the Preschool Education Program (PEP). These services are provided to eligible students from birth to kindergarten. The goal of these services is to promptly identify and provide coordinated specialized instruction and related services to students to ensure that they are prepared to enter kindergarten able to participate in the academic and social-emotional demands of a comprehensive in the Least Restrictive Environment (LRE) with their nondisabled peers. Pre-K staff members collaborate with the Division of Early Childhood and Title I Programs and Recovery Funds (DECTIRF) and community childcare centers to increase the number of students receiving special education services who receive services in regular early childhood settings.

Pre-K staff members also collaborate with other OSE staff members to ensure the transition of students from pre-K services to school-age services and collaborate with the Office of Curriculum and Instructional Programs to provide Professional Learning Opportunities (PLOs) in the implementation of the approved prekindergarten curricular resources. Staff provide PLOs and job-embedded coaching to staff members on best practices for developing, implementing, and monitoring Individualized Education Plans (IEPs), social-emotional learning, and coplanning, coteaching, coassessing specially-designed instruction. Professional learning is also provided to parents/guardians on a range of topics to include evidence-based strategies for social-emotional behavioral success and academic readiness. Increasing the participation of pre-k students receiving special education services in the LRE is a key focus of this team. A particular focus of the Unit in FY 2025 is to continue implementation of the *Blueprint for Maryland's Future* by expanding access to inclusive, full-day pre-k.

### **Special Services**

#### **Autism Spectrum Disorders (ASD) Services**

MCPS provides a continuum of services to meet the wide and diverse needs of students with ASD. In FY 2025, MCPS will continue to focus on increasing student achievement for those students pursuing grade-level and Alternate Learning Outcomes (ALOs,) with the goal of reducing disparities in student learning and narrowing the gap in successful outcomes between students with ASD and their nondisabled peers. The staff

members in the unit provide special education teachers and paraeducators with professional learning, job-embedded coaching, and consultation on instructional and social emotional/behavioral strategies to support students to meet the expectation of the Maryland College and Career-ready Standards or the Maryland Alternate Academic Achievement Standards.

ASD staff members also provide guidance and technical assistance to school-based IEP teams in the initial identification, re-evaluation, and determination of special education services for students with ASD from age 3 through 21. Students with ASD who qualify for special education services receive specially designed instruction through a continuum of services such as Comprehensive Autism Preschool Program (CAPP), Autism K-12 (kindergarten through Age 21), home school services, school-based learning centers, Autism Resource Services (Grades 6 through 12) and Autism Connections Services (Grades 1 through 12). Staff members provide supports to school-based IEP teams through a myriad of methods including, but not limited to, student observations; record reviews; data analysis; consultation with parents/guardians, school-based administrators, special educators, general educators, professional school counselors, paraeducators, school health personnel, school psychologists, and pupil personnel workers. Staff members also collaborate with staff members in other OSE units, participate in IEP team meetings; provide job-embedded coaching to school-based staff members on instructional and behavioral strategies and resources, development of Functional Behavioral Assessments and Behavioral Intervention Plans, and provide direct support in the development of standards-based compliant IEPs. Increasing the participation of students with ASD in the LRE is an area of strategic focus for this team, with a particular focus on ensuring equity for all students.

### **Deaf and Hard of Hearing (DHOH) Services**

The D/HOH Services Unit provides a comprehensive continuum of services for students birth through age 21 who have an educationally significant hearing loss through the provision of appropriate instruction in the LRE while addressing critical language and communication needs. Students and families are provided with a range of communication options such as total communication, cued speech, and auditory/oral, as well as audio-logical and interpreting services, as necessary.

MCPS has expanded efforts to increase student achievement for middle and high school students who are D/HOH and who are struggling with language and reading skills. Middle and high school teachers collaborate and receive job-embedded coaching to ensure the

implementation of the most effective instructional reading strategies to support student literacy. Particular emphasis is placed on the social and emotional needs of this unique population, as these students often do not have other family members who are also 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 offers many parent/guardian professional learning opportunities to address these needs, in addition to sign language and cued speech.

### **Vision Services**

The Vision Services Unit provides a comprehensive continuum of services to students who are blind or visually impaired from birth through age 21. Staff members provide: consultation and professional learning to school staff members related to students' vision needs; direct instruction in the expanded core curriculum (i.e., Braille, compensatory skills, technology, utilization of functional vision, orientation and mobility); adapted materials and specialized equipment; social emotional learning, and outreach and resources to families of students. A key focus of the Vision Services Unit is ensuring that each student has the necessary services, accommodations, materials/equipment, and specialized instruction to successfully access the curriculum in the LRE. Vision classes serve students during their pre-K years as they learn the basic skills and technology they will need to be successful in comprehensive schools beginning in kindergarten.

With the increase in the number of students diagnosed with Cortical Visual Impairment (CVI), the Vision Services Unit has provided professional learning to MCPS teachers and paraeducators working with students across the county who are impacted by this condition.

### **Related Services**

Many students receiving special education services require additional related services. Speech-Language pathologists (SLPs), occupational therapists (OTs), and physical therapists (PTs) provide related services to students with disabilities as recommended by IEP teams. SLPs provide comprehensive services for the prevention, assessment, diagnosis, and intervention of communication disabilities involving articulation, fluency, oral language, or voice, with a focus on educational success. OTs and PTs provide therapy to address the physical and safety needs of students in the educational environment. These services help students to achieve their educational goals and address important skills required for students to be adequately prepared for college, career, and the community.

## Division of Special Education Prekindergarten, Programs and Services

53302

In addition, some students with disabilities also require technology devices and services to support their ability to gain access to and demonstrate progress in the appropriate curricular standards. The High Incidence Accessible Technology team (HIAT) supports schools to meet the needs of students with high incidence disabilities. The Interdisciplinary Augmentative Communication and Technology team (InterACT) supports schools to meet the needs of students with severe communication needs. Both teams focus on the use of Universal Design for Learning, an equity-based strategy, and specific technology devices, applications and/or programs to ensure access to the curriculum for all appropriately identified students and provide professional learning opportunities, job-embedded coaching, and resources for school-based staff members and parents/guardians supporting communication skills with the use of technology. A key focus of the teams is to provide students with the skills and strategies they need to increase their participation in the LRE.

### OVERVIEW OF BUDGET CHANGES

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$44,054,628, an increase of \$3,623,716 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$3,623,716**

##### **Continuing Salary Costs—\$2,201,858**

There is an increase of \$2,201,858 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Student Enrollment—\$1,335,856**

Based on a projected enrollment increase of 150 students in the Infants and Toddlers Program, \$1,275,425 for 15.3005 positions is added to the budget. This includes increases of \$280,518 for 4.0022 Infants and Toddlers teacher positions, \$698,055 for 7.3 speech pathologist positions, \$285,787 for 3.4233 physical therapist positions, and \$27,139 for a 0.7 special education paraeducator position, as well as decreases of \$12,642 for a 0.1 elementary program specialist position, and \$3,432 for a 0.025 occupational therapist position.

Furthermore, in the Programs for the Physically Disabled, there is an increase of \$70,091 for a 1.0 special education teacher position, and in the Preschool Education

Program (PEP), there is a decrease of \$9,660 for a 0.1 PEP special education teacher position.

Lastly, as a result of enrollment changes impacting salaries, \$381,930 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$40,002**

Realignments are budgeted to address priority spending needs within this division. This includes a budget realignment of \$146,677 for a 1.0 instructional specialist position from Child Find to the Division of Special Education Prekindergarten, Programs and Services. In Deaf and Hard of Hearing Services, there is an increase of \$197,892 for contractual interpreting services as the result of converting 2.6 educational interpreter/transliterator positions.

Additionally, there are realignments budgeted within this chapter that result in an overall budget neutral set of changes between departments and offices. In this division, there is an increase of \$46,422 for instructional materials resulting from offsetting decreases in the Department of Special Education K–12 Programs and Services based on student enrollment.

Furthermore, there are realignments from this division of \$55,123 from interpreters part-time salaries and \$11,141 from local travel mileage reimbursement to the Office of Special Education for professional part-time salaries to support the increased use of IEP document translation services.

As a result of these realignments, \$64,061 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Grant Changes and Shifts—\$46,000**

As the result of continuing salaries impacting the Infants and Toddlers Program grant, \$46,000 for program supplies is shifted to the local operating budget.

# Division of Special Education Prekindergarten, Programs and Services

53302

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## Grant: Infants and Toddlers Program

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$1,064,237, and is unchanged from the current FY 2024 budget.

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

##### *Continuing Salary Costs—\$104,949*

There is an increase of \$104,939 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### *Grant Changes and Shifts—(\$104,939)*

As the result of continuing salary increases, there are decreases of \$39,555 for a 0.37 physical therapist position, and \$19,394 from employee benefits. In addition, \$46,000 for instructional materials is added to the local operating budget.

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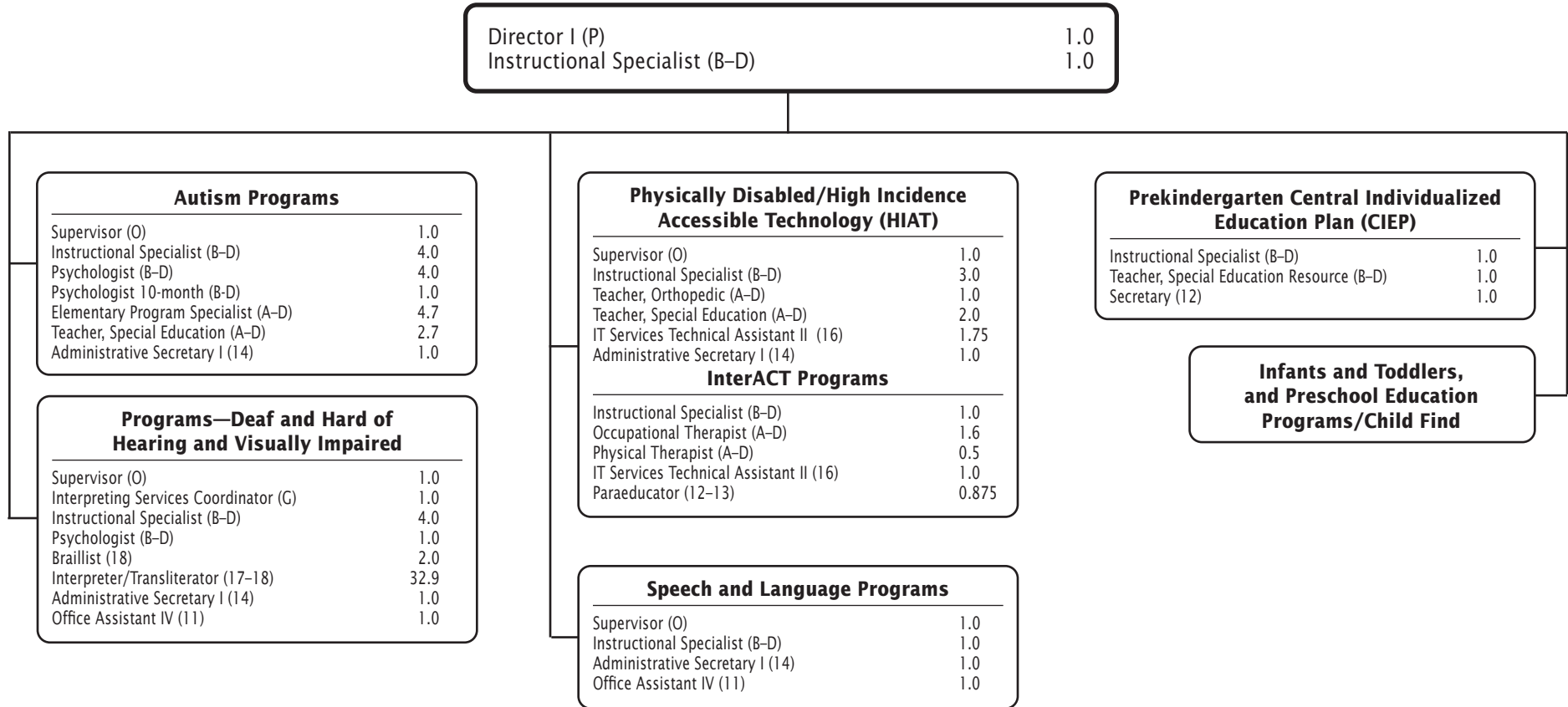
### Program's Recent Funding History

	<b>FY 2024 Budgeted 7/1/23</b>	<b>FY 2024 Received 11/30/23</b>	<b>FY 2025 Projected 7/1/24</b>
Federal	\$1,064,237	\$1,064,237	\$1,064,237
<b>Total</b>	<b>\$1,064,237</b>	<b>\$1,064,237</b>	<b>\$1,064,237</b>

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# Division of Special Education Prekindergarten, Programs and Services

CHAPTER 5 – 25 SPECIAL EDUCATION



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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	31.5000	32.5000	32.5000	34.5000	2.0000
Supporting Services	49.1250	48.1250	48.1250	45.5250	(2.6000)
<b>TOTAL POSITIONS (FTE)</b>	<b>86.6250</b>	<b>86.6250</b>	<b>86.6250</b>	<b>86.0250</b>	<b>(0.6000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	779,745	828,035	828,035	869,160	41,125
Business / Operations Admin	103,332	113,379	113,379	116,279	2,900
Professional	3,621,231	3,786,070	3,786,070	4,339,257	553,187
Supporting Services	2,279,716	1,376,209	1,376,209	2,405,029	1,028,820
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,784,024</b>	<b>\$6,103,693</b>	<b>\$6,103,693</b>	<b>\$7,729,725</b>	<b>\$1,626,032</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	221,709	81,272	81,272	83,710	2,438
Supporting Services Part-time	97,804	162,787	162,787	112,548	(50,239)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$319,512</b>	<b>\$244,059</b>	<b>\$244,059</b>	<b>\$196,258</b>	<b>(\$47,801)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,103,536</b>	<b>\$6,347,752</b>	<b>\$6,347,752</b>	<b>\$7,925,983</b>	<b>\$1,578,231</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	145,239	-	-	-	-
Other Contractual	575,138	-	-	197,892	197,892
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$720,377</b>	<b>-</b>	<b>-</b>	<b>\$197,892</b>	<b>\$197,892</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	344	180,671	180,671	227,093	46,422
Media	-	2,863	2,863	2,863	-
Other Supplies and Materials	1,032	7,049	7,049	7,049	-
Textbooks	-	9,975	9,975	9,975	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,376</b>	<b>\$200,558</b>	<b>\$200,558</b>	<b>\$246,980</b>	<b>\$46,422</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	500	500	500	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	103,754	91,665	91,665	91,665	-
Travel	14,510	35,922	35,922	24,781	(11,141)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$118,264</b>	<b>\$128,087</b>	<b>\$128,087</b>	<b>\$116,946</b>	<b>(\$11,141)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,943,554</b>	<b>\$6,676,397</b>	<b>\$6,676,397</b>	<b>\$8,487,801</b>	<b>\$1,811,404</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Special Education Prekindergarten, Programs and Services</b>							
F01	C06	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	1.0000	2.0000	1.0000
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>5.0000</b>	<b>1.0000</b>

<b>Autism Programs</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	5.0000	4.0000	4.0000	4.0000	-
F01	C06	BD Instructional Spec	4.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	4.7000	4.7000	4.7000	4.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>18.4000</b>	<b>18.4000</b>	<b>18.4000</b>	<b>18.4000</b>	-

<b>Deaf and Hard of Hearing Programs</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	3.0000	3.0000	-
F01	C06	17-18 Educational Interpreter/Transliterator	36.5000	35.5000	35.5000	32.9000	(2.6000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>42.5000</b>	<b>41.5000</b>	<b>42.5000</b>	<b>39.9000</b>	<b>(2.6000)</b>

<b>Visually Impaired Office</b>							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Brailist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

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

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Physically Disabled Office</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.7500</b>	<b>8.7500</b>	<b>8.7500</b>	<b>9.7500</b>	<b>1.0000</b>

<b>InterACT Programs</b>							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
<b>SUBTOTAL</b>			<b>4.9750</b>	<b>4.9750</b>	<b>4.9750</b>	<b>4.9750</b>	-

<b>Speech and Language Programs</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>TOTAL POSITIONS</b>			<b>86.6250</b>	<b>86.6250</b>	<b>86.6250</b>	<b>86.0250</b>	<b>(0.6000)</b>
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# Infants and Toddlers and Preschool Education Programs

Child Find	
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Administrative Secretary I (14)	1.0
Program Secretary (13)	1.0

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	82.0
Elementary Program Specialist (A-D)	2.4*
Elementary Program Specialist (A-D)	0.6
Occupational Therapist (A-D)	25.74
Occupational Therapist (A-D)	0.26*
Physical Therapist (A-D)	35.3
Physical Therapist (A-D)	0.63*
Teacher, Auditory (A-D)	3.0
Teacher, Infants and Toddlers (A-D)	1.07*
Teacher, Infants and Toddlers (A-D)	78.0322
Teacher, Vision (A-D)	2.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	37.9

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	3.0
Psychologist (B-D)	2.0
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.7
Program Secretary (13)	2.0

Preschool Education Programs (PEP) Office	
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Psychologist (B-D)	3.0
Elementary Program Specialist (A-D)	2.0
Teacher, Special Education (A-D)	3.1
Administrative Secretary I (14)	1.0

CHAPTER 5 - 29 SPECIAL EDUCATION

F.T.E. Positions 308.2322

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

## Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	238.5000	240.2017	240.2017	253.3322	13.1305
Supporting Services	47.2000	47.2000	47.2000	47.9000	0.7000
<b>TOTAL POSITIONS (FTE)</b>	<b>292.7000</b>	<b>294.4017</b>	<b>294.4017</b>	<b>308.2322</b>	<b>13.8305</b>
<b>POSITIONS DOLLARS</b>					
Administrative	998,182	1,080,193	1,080,193	1,109,229	29,036
Business / Operations Admin	-	-	-	-	-
Professional	26,398,116	29,799,162	29,799,162	31,760,858	1,961,696
Supporting Services	2,481,683	2,787,650	2,787,650	2,614,852	(172,798)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$29,877,981</b>	<b>\$33,667,005</b>	<b>\$33,667,005</b>	<b>\$35,484,939</b>	<b>\$1,817,934</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	97,732	50,201	50,201	51,692	1,491
Supporting Services Part-time	310,516	409,362	409,362	421,643	12,281
Stipends	24,073	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$432,321</b>	<b>\$459,563</b>	<b>\$459,563</b>	<b>\$473,335</b>	<b>\$13,772</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$30,310,302</b>	<b>\$34,126,568</b>	<b>\$34,126,568</b>	<b>\$35,958,274</b>	<b>\$1,831,706</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	9,612	67,000	67,000	67,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,612</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	52,898	46,000	46,000	-	(46,000)
Media	-	-	-	-	-
Other Supplies and Materials	154,529	35,916	35,916	81,916	46,000
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$207,427</b>	<b>\$81,916</b>	<b>\$81,916</b>	<b>\$81,916</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	135,575	394,906	394,906	375,512	(19,394)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	17,594	-	-	-	-
Travel	119,839	148,362	148,362	148,362	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$273,009</b>	<b>\$543,268</b>	<b>\$543,268</b>	<b>\$523,874</b>	<b>(\$19,394)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	76,672	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$76,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$30,877,022</b>	<b>\$34,818,752</b>	<b>\$34,818,752</b>	<b>\$36,631,064</b>	<b>\$1,812,312</b>

## Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Child Find/DESC</b>							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	1.5000	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	6.0000	6.0000	6.0000	5.0000	(1.0000)
F01	C06	AD Occupational Therapist (10 mo)	2.7000	2.7000	2.7000	2.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 Program Secretary	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>18.2000</b>	<b>18.7000</b>	<b>18.7000</b>	<b>17.7000</b>	<b>(1.0000)</b>

<b>Infants and Toddlers Program</b>							
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	74.4000	74.7000	74.7000	82.0000	7.3000
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	72.7300	74.0300	74.0300	78.0322	4.0022
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	0.7000	0.7000	0.7000	0.6000	(0.1000)
F01	C06	AD Physical Therapist (10 mo)	30.9000	31.8767	31.8767	35.3000	3.4233
F01	C06	AD Occupational Therapist (10 mo)	26.1400	25.7650	25.7650	25.7400	(0.0250)
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	37.2000	37.2000	37.2000	37.9000	0.7000
<b>SUBTOTAL</b>			<b>257.5700</b>	<b>259.7717</b>	<b>259.7717</b>	<b>275.0722</b>	<b>15.3005</b>

<b>Grant: Montgomery County Infants and Toddlers Program</b>							
F02	C06	AD Teacher, Infants Toddlers (10 mo)	2.0700	1.0700	1.0700	1.0700	-
F02	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.4000	2.4000	2.4000	2.4000	-
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	0.6300	(0.3700)
F02	C06	AD Occupational Therapist (10 mo)	0.2600	0.2600	0.2600	0.2600	-
<b>SUBTOTAL</b>			<b>5.7300</b>	<b>4.7300</b>	<b>4.7300</b>	<b>4.3600</b>	<b>(0.3700)</b>

## Infants and Toddlers and Preschool Education Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Preschool Education Programs (PEP) Office</b>							
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	3.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.2000	3.2000	3.1000	(0.1000)
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>11.2000</b>	<b>11.2000</b>	<b>11.2000</b>	<b>11.1000</b>	<b>(0.1000)</b>
<b>TOTAL POSITIONS</b>			<b>292.7000</b>	<b>294.4017</b>	<b>294.4017</b>	<b>308.2322</b>	<b>13.8305</b>

## Strategic Initiatives and Technology

	PAGE
<b>Office of Strategic Initiatives</b> .....	6-2
Department of Districtwide Professional Learning.....	6-7
Department of Equity Initiatives .....	6-11
Department of Digital Innovation.....	6-15
Department of Student and Data Systems.....	6-20
Department of Infrastructure and Operations.....	6-25
Department of Business Information Services. ....	6-31
Department of Shared Accountability.....	6-36



## Racial Equity and Social Justice Statement

The Office of Strategic Initiatives (OSI) leads innovation across all offices to ensure effective, antiracist, and equitable outcomes for students, staff, and families. Racial equity and social justice are built into all aspects of the office. For example:

**OSI IS THE LEAD OFFICE** on the Antiracist System Action Plan that outlines specific deliverables and action steps in response to the findings from the Antiracist System Audit. The action steps are organized into three areas:

- System-level Actions
- Domain-specific Actions
- School-level Actions

**OSI COORDINATES PROFESSIONAL LEARNING** to ensure that Montgomery County Public Schools leaders have the tools and structures to create an antiracist, equitable, and inclusive culture.

**OSI HAS DEVELOPED DATA MONITORING DASHBOARDS** so that staff can better target support and families can hold MCPS accountable.

**OSI DEVELOPS AND SUPPORTS OFFICES AND SCHOOLS** using data to monitor the impact of programs and initiatives.

**OSI DEVELOPS AND LAUNCHES TECHNOLOGY TOOLS** that serve as the accelerators for equity across the district including support for the community to engage in effective 2-way communication

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**Strategic Initiatives and Technology  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	24.0000	23.0000	23.0000	24.0000	1.0000
Business / Operations Admin	8.0000	8.0000	8.0000	8.0000	-
Professional	22.5000	25.0000	25.0000	24.0000	(1.0000)
Supporting Services	135.7500	133.2500	133.2500	129.2500	(4.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>190.2500</b>	<b>189.2500</b>	<b>189.2500</b>	<b>185.2500</b>	<b>(4.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	3,527,357	3,885,638	3,885,638	4,167,766	282,128
Business / Operations Admin	1,150,599	1,070,445	1,070,445	1,109,130	38,685
Professional	3,012,057	3,325,453	3,325,453	3,315,557	(9,896)
Supporting Services	12,686,318	13,979,746	14,007,554	13,589,054	(418,500)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$20,376,331</b>	<b>\$22,261,282</b>	<b>\$22,289,090</b>	<b>\$22,181,507</b>	<b>(\$107,583)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	44,593	120,937	120,937	79,978	(40,959)
Supporting Services Part-time	293,007	487,702	487,702	489,405	1,703
Stipends	280,522	513,629	513,629	113,746	(399,883)
Substitutes	20,140	104,413	104,413	36,809	(67,604)
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$638,262</b>	<b>\$1,226,681</b>	<b>\$1,226,681</b>	<b>\$719,938</b>	<b>(\$506,743)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,014,593</b>	<b>\$23,487,963</b>	<b>\$23,515,771</b>	<b>\$22,901,445</b>	<b>(\$614,326)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	529,888	593,857	593,857	540,872	(52,985)
Other Contractual	19,499,758	23,075,726	23,052,079	23,378,508	326,429
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$20,029,646</b>	<b>\$23,669,583</b>	<b>\$23,645,936</b>	<b>\$23,919,380</b>	<b>\$273,444</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	771,564	549,256	549,256	436,332	(112,924)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$771,564</b>	<b>\$549,256</b>	<b>\$549,256</b>	<b>\$436,332</b>	<b>(\$112,924)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,052,779	1,039,135	1,039,135	997,085	(42,050)
Travel	29,840	41,415	37,254	26,354	(10,900)
Utilities	3,396,804	4,090,220	4,090,220	4,090,220	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,479,424</b>	<b>\$5,170,770</b>	<b>\$5,166,609</b>	<b>\$5,113,659</b>	<b>(\$52,950)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	144,924	15,204	15,204	12,204	(3,000)
Leased Equipment	178,811	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$323,736</b>	<b>\$15,204</b>	<b>\$15,204</b>	<b>\$12,204</b>	<b>(\$3,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$46,618,962</b>	<b>\$52,892,776</b>	<b>\$52,892,776</b>	<b>\$52,383,020</b>	<b>(\$509,756)</b>



# Office of Strategic Initiatives

61811/41101

**MISSION** The Office of Strategic Initiatives (OSI) leads innovation across all offices to ensure effective, antiracist, and equitable outcomes for students, staff, and families.

## MAJOR FUNCTIONS

The Office of Strategic Initiatives (OSI) leads innovation across all offices to ensure effective, antiracist, and equitable outcomes for students, staff, and families. The core work of OSI is to:

- Facilitate the development of an organizational culture grounded in excellence, antiracism, equity, and inclusion.
- Collaborate with district leaders, staff, students, families, and community members to break down silos and implement antiracist and inclusive practices and policies.
- Support staff to use data and research to transform their work.
- Reimagine and coordinate professional learning based on current research and best practices and develop and support technology solutions that streamline processes, support equitable teaching and learning, and engage families in two-way communication.
- Coordinate the development and monitoring of the Board of Education's Strategic Plan and lead the implementation and monitoring of the Antiracist System Audit.

## Departments

- The Department of Equity Initiatives advances racial justice and cultural proficiency by interrupting systems of oppression, implicit and explicit bias, and inequity in policies, procedures, and practices.
- The Department of Districtwide Professional Learning leads the visioning, coordination, implementation, and evaluation of a reimagined professional learning process that supports all staff to create an antiracist, equitable, and inclusive school district where all students, families, and staff feel safe, valued, seen, heard, and successful.
- The Department of Shared Accountability optimizes the use and analysis of performance data to inform and increase the practice of data-driven decision-making aligned with MCPS strategic priorities and the strategic plan.

- The Departments of Business Information Services; Digital Innovation; Infrastructure and Operations; and Student and Data Systems manage the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity.

## OVERVIEW OF BUDGET CHANGES

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$6,698,140, a decrease of \$238,821 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$210,996)**

##### **Continuing Salary Costs—\$28,893**

There is an increase of \$28,893 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

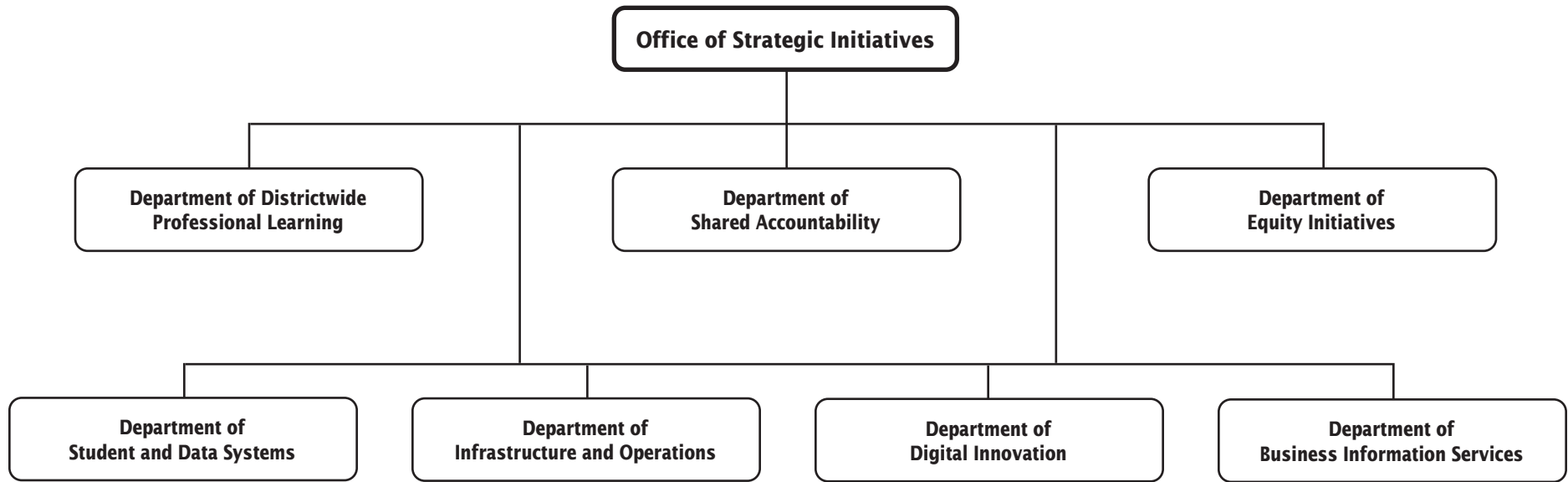
##### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$239,889)**

Within this chapter, there are budget neutral realignments from this office, including \$219,889 from contractual maintenance and \$20,000 from staff development expenses, to support the funding of 2.0 coordinator positions in the Department of Districtwide Professional Learning.

##### **Efficiencies and Reductions—(\$27,825)**

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. Based on an analysis of prior year expenditures, there are reductions of \$20,000 for staff development expenses, \$4,000 for office supplies, \$2,000 for travel for professional development, and \$1,825 for dues, registrations, and fees.

# Strategic Initiatives and Technology—Overview



F.T.E. Positions 185.25

In addition, there are 22.5 positions funded by the Capital Improvements Program Budget and a 0.5 position funded by the Employee Benefits Trust Fund.

# Office of Strategic Initiatives

Chief of Strategic Initiatives	1.0
Executive Director (P)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0

## Office of Strategic Initiatives

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	3.0000	3.0000	3.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>8.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-
<b>POSITIONS DOLLARS</b>					
Administrative	542,743	394,452	394,452	425,921	31,469
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	402,075	300,992	300,992	298,416	(2,576)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$944,818</b>	<b>\$695,444</b>	<b>\$695,444</b>	<b>\$724,337</b>	<b>\$28,893</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$944,818</b>	<b>\$695,444</b>	<b>\$695,444</b>	<b>\$724,337</b>	<b>\$28,893</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,038,535	1,086,044	1,086,044	866,155	(219,889)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,038,535</b>	<b>\$1,086,044</b>	<b>\$1,086,044</b>	<b>\$866,155</b>	<b>(\$219,889)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	66,599	42,479	42,479	38,479	(4,000)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$66,599</b>	<b>\$42,479</b>	<b>\$42,479</b>	<b>\$38,479</b>	<b>(\$4,000)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,041,888	1,017,398	1,017,398	975,573	(41,825)
Travel	389	5,376	5,376	3,376	(2,000)
Utilities	3,396,804	4,090,220	4,090,220	4,090,220	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,439,081</b>	<b>\$5,112,994</b>	<b>\$5,112,994</b>	<b>\$5,069,169</b>	<b>(\$43,825)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	52,179	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$52,179</b>	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,541,212</b>	<b>\$6,936,961</b>	<b>\$6,936,961</b>	<b>\$6,698,140</b>	<b>(\$238,821)</b>

## Office of Strategic Initiatives

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Strategic Initiatives</b>							
F01	C02	Q Director II (S)	1.0000	-	-	-	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	2.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>8.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

# Department of Districtwide Professional Learning

61813

**MISSION** The Department of Districtwide Professional Learning works collaboratively across teams to increase support for all staff, designs professional learning programs to promote equity and student social and emotional well-being, integrates culturally responsive practices, and increases capacity for teaching.

## MAJOR FUNCTIONS

### **Districtwide Professional Learning** (*Professional and Operational Excellence*)

The department provides professional learning opportunities for all employees, using strategic design, development, and implementation of a comprehensive professional learning plan. The department works with the Department of Equity Initiatives to support the development and implementation of structures and processes that reflect an antiracist way of working, teaching, and learning. The work of this department supports all employee groups with aligned learning progressions grounded in antiracism and will provide consistency and support with the system's priority work.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$821,458, an increase of \$535,937 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$648,871**

##### **Continuing Salary Costs—\$18,130**

There is an increase of \$18,130 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Realignments to Meet Expenditure Requirements and Program Priorities—\$630,741**

This budget reflects an overall budget neutral set of changes between chapters to better align position functions based on operational needs. This includes

realignments from Chapter 5, Office of Special Education, of \$131,439 for a 1.0 paraeducator program coordinator position, \$67,812 for non-position training expenses, \$36,167 for trainer expenses, \$1,500 for program supplies, \$1,000 for facilities rental, and \$100 for local travel mileage reimbursement. There also is a realignment from Chapter 2, Office of School Support and Well-being, of \$123,631 for a 1.0 instructional specialist position.

Additionally, there are realignments within this chapter that result in an overall budget neutral set of changes between departments and offices. This includes \$239,889 from the Office of Strategic Initiatives and \$81,745 from the Department of Equity Initiatives to fund \$269,092 for 2.0 coordinator positions in this department, as well as \$52,542 for employee benefits, which is reflected in Chapter 10, Department of Employee and Retiree Services.

#### **Efficiencies and Reductions—(\$112,934)**

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$111,934 for staff training salaries for paraeducator professional development and \$1,000 for facility rental fees. As a result of this reduction impact on salaries, there also is a reduction of \$8,564 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Districtwide Professional Learning

Director II (Q)	1.0
Coordinator (N)	2.0
Instructional Specialist (B-D)	1.0
Paraeducator Program Coordinator (26)	1.0
Administrative Secretary III (16)	1.0

## Department of Districtwide Professional Learning

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	1.0000	1.0000	3.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	1.0000	1.0000
Supporting Services	-	1.0000	1.0000	2.0000	1.0000
<b>TOTAL POSITIONS (FTE)</b>	-	<b>2.0000</b>	<b>2.0000</b>	<b>6.0000</b>	<b>4.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	184,112	184,112	462,113	278,001
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	123,631	123,631
Supporting Services	-	83,013	83,013	220,137	137,124
<b>TOTAL POSITIONS DOLLARS</b>	-	<b>\$267,125</b>	<b>\$267,125</b>	<b>\$805,881</b>	<b>\$538,756</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	13,896	13,896	9,477	(4,419)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	<b>\$13,896</b>	<b>\$13,896</b>	<b>\$9,477</b>	<b>(\$4,419)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$281,021</b>	<b>\$281,021</b>	<b>\$815,358</b>	<b>\$534,337</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	3,000	3,000	4,500	1,500
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$4,500</b>	<b>\$1,500</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	500	500	500	-
Travel	-	1,000	1,000	1,100	100
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,600</b>	<b>\$100</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	-	<b>\$285,521</b>	<b>\$285,521</b>	<b>\$821,458</b>	<b>\$535,937</b>



## Department of Districtwide Professional Learning

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Districtwide Professional Learning</b>							
F01	C02	Q Director II (S)	-	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	2.0000	2.0000
F01	C02	BD Instructional Spec	-	-	-	1.0000	1.0000
F01	C02	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C03	26 Coord Paraeducator Prog	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			-	<b>2.0000</b>	<b>2.0000</b>	<b>6.0000</b>	<b>4.0000</b>
<b>TOTAL POSITIONS</b>			-	<b>2.0000</b>	<b>2.0000</b>	<b>6.0000</b>	<b>4.0000</b>

# Department of Equity Initiatives

61804

**MISSION** The Department of Equity Initiatives advances racial equity, social justice, and cultural proficiency by interrupting systems of implicit and explicit bias, oppression, and inequities in our policies, practices, and procedures by challenging all Montgomery County Public Schools employees to be courageous, persistent, and effective in confronting and resolving racial and cultural issues that impact everyone but disproportionately impact the academic success and social and emotional well-being of students of color.

## MAJOR FUNCTIONS

*(Academic Excellence; Professional and Operational Excellence)*

- Leads offices and schools in the review of existing policies, programs, procedures, and professional learning to ensure the promotion of racial equity; and ensures new policies, programs, and procedures are developed using racial equity analysis tools;
- Provides professional learning to strengthen employees' knowledge and skills for eliminating disparities in achievement;
- Provides expertise and tools to examine existing materials and assessments to reflect student and staff diversity, and promote understanding and appreciation of race, culture, class, language, ethnicity, and other differences that contribute to the uniqueness of each student and staff member;
- Engages partners with specific racial and cultural expertise, including families, government agencies, higher education institutions, community-based organizations, and businesses, in meeting our educational goals;
- Challenges stakeholders to consider multiple pathways to success to meet the needs of our diverse student population and actively encourages, supports, and expects high academic achievement for all students; and
- Partners with offices to build accountability tools to examine student outcomes through the lens of equity.

## OVERVIEW OF BUDGET CHANGES

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this department is \$1,216,184, a decrease of \$244,842 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$8,307)**

##### **Continuing Salary Costs—\$73,438**

There is an increase of \$73,438 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$81,745)**

Within this chapter, there are budget neutral realignments from this department, including \$37,157 from substitute teacher salaries, \$37,157 from staff training salaries, and \$7,431 from professional part-time salaries, to support the funding of 2.0 coordinator positions in the Department of Districtwide Professional Learning.

#### **Efficiencies and Reductions—(\$236,535)**

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$159,312 for a 1.0 coordinator position which will reduce Study Circles program staff training. Additionally, there are reductions of \$28,223 for staff training stipends, \$40,000 for contractual services, and \$9,000 for travel for professional development. As a result of these reductions impacting salaries, there also is a reduction of \$36,970 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Equity Initiatives

Director II (Q)	1.0
Instructional Specialist (B-D)	3.0
Equity Training Specialist (23)	2.0
Parent Community Coordinator (20)	1.0
Administrative Secretary III (16)	1.0

## Department of Equity Initiatives

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	3.0000	-
Supporting Services	4.0000	4.0000	4.0000	4.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	304,423	337,794	337,794	181,987	(155,807)
Business / Operations Admin	-	-	-	-	-
Professional	551,724	445,209	445,209	447,120	1,911
Supporting Services	244,259	354,080	354,080	417,729	63,649
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,100,405</b>	<b>\$1,137,083</b>	<b>\$1,137,083</b>	<b>\$1,046,836</b>	<b>(\$90,247)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	11,190	11,190	4,095	(7,095)
Supporting Services Part-time	-	1,154	1,154	1,189	35
Stipends	7,540	74,761	74,761	11,624	(63,137)
Substitutes	140	58,636	58,636	23,238	(35,398)
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$7,680</b>	<b>\$145,741</b>	<b>\$145,741</b>	<b>\$40,146</b>	<b>(\$105,595)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,108,085</b>	<b>\$1,282,824</b>	<b>\$1,282,824</b>	<b>\$1,086,982</b>	<b>(\$195,842)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	105,262	116,302	116,302	76,302	(40,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$105,262</b>	<b>\$116,302</b>	<b>\$116,302</b>	<b>\$76,302</b>	<b>(\$40,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	39,862	42,000	42,000	42,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$39,862</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	8,365	8,400	8,400	8,400	-
Travel	669	11,500	11,500	2,500	(9,000)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$9,034</b>	<b>\$19,900</b>	<b>\$19,900</b>	<b>\$10,900</b>	<b>(\$9,000)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,262,243</b>	<b>\$1,461,026</b>	<b>\$1,461,026</b>	<b>\$1,216,184</b>	<b>(\$244,842)</b>

## Department of Equity Initiatives

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Equity Initiatives</b>							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	-
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C03	20 Parent Community Coordinator	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>

## Department of Digital Innovation

41502/42801

**MISSION** The Department of Digital Innovation (DDI) leads the research, selection, integration, training, professional learning, and support of innovative technologies for schools and offices; manages districtwide learning management systems; researches, purchases, configures, integrates, and provides instructional technologies, professional learning experiences, including hardware, software, and emerging technologies to enhance education through the innovative application of technology; facilitates the design of connected classroom technologies; increases the efficiency of staff; and transforms access to information in support of teaching and learning for staff, students, and the community.

### MAJOR FUNCTIONS

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

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

The department designs, develops, integrates, and maintains Montgomery County Public Schools (MCPS) applications and systems. Staff provides technical assessments of new digital platforms, integrates new systems into the MCPS environment, and connects systems to create a coherent experience for staff, teachers, and parents. This team leads the research and development of new learning technologies and platform configurations to optimize student learning. This team leads the development of the new Digital Innovation

Center for staff and students, an MCPS center focused on engaging students in emerging innovative technologies by providing a dedicated training space for staff to learn about, become certified, and develop as coaches on these emerging technologies; and establishing a location to serve as a hub for the mid-Atlantic region for Kindergarten through Grade 12 STEM experiences for students and staff.

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

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile and desktop computers, and interactive whiteboard technologies as well as other hardware and software technologies to redefine 21st Century learning spaces to support new uses of technology in teaching and learning. The use of new learning technologies provides equity of access to digital content and resources that enable anywhere, anytime access to learning for students and staff. These technologies increase learning opportunities and directly support the strategic priority of academic excellence for all students. These systems fully support present and future virtual learning models.

#### **Technology Implementation** *(Professional and Operational Excellence)*

The department works closely with offices and individual school leadership teams to design, develop, and deliver high-quality professional development to integrate technology into teaching, learning, and business operations. These resources enable staff to learn independently through face to face, virtual, and self-paced formats to address the varied and growing demands of staff as well as ensure opportunities to reach a broader audience.

### OVERVIEW OF BUDGET CHANGES

#### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$3,974,362, a decrease of \$243,715 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$380,289** **Continuing Salary Costs—(\$41,352)**

There is a decrease of \$41,352 for continuing salary costs. The annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

## Department of Digital Innovation

41502/42801

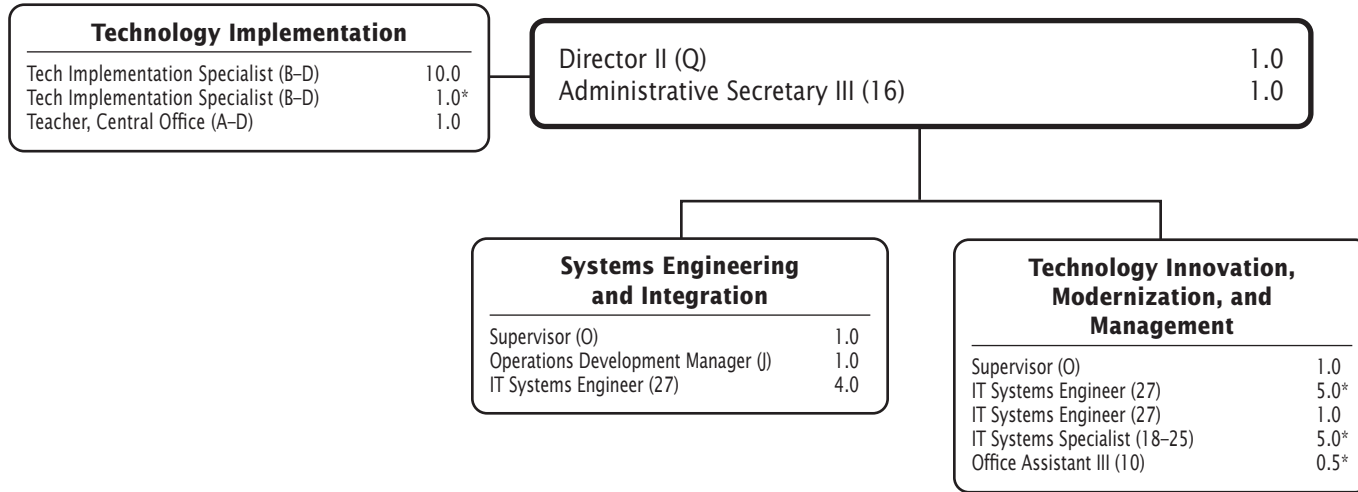
### *Other—\$421,641*

Due to a new pricing model implemented by the vendor, a \$384,678 rate increase is added for contractual maintenance in this department for Microsoft licenses for end-user devices. Additionally, a projected inflationary rate increase of 5.0 percent requires an increase of \$36,963 for other contractual maintenance in this department.

### ***Efficiencies and Reductions—(\$624,004)***

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$98,587 for a 1.0 central office teacher position resulting in a decrease in support to schools for STEAM technology. Additionally, there is a reduction of \$233,925 for contractual maintenance, resulting in a reduction of cloud-based school management services from Go Guardian. Furthermore, there are reductions of \$289,340 for staff training salaries, \$1,927 for office supplies, and \$225 for dues, registrations, and fees. As a result of these reductions impacting salaries, there also is a reduction of \$50,015 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Digital Innovation



F.T.E. Positions 32.5

\*This chart includes positions funded by the Capital Improvements Program Budget.



## Department of Digital Innovation

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	9.0000	12.0000	12.0000	11.0000	(1.0000)
Supporting Services	6.0000	6.0000	6.0000	6.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>19.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	472,070	507,581	507,581	535,121	27,540
Business / Operations Admin	156,198	156,199	156,199	156,199	-
Professional	1,291,841	1,698,890	1,698,890	1,499,335	(199,555)
Supporting Services	694,691	744,640	744,640	766,065	21,425
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,614,800</b>	<b>\$3,107,310</b>	<b>\$3,107,310</b>	<b>\$2,956,720</b>	<b>(\$150,590)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	10,000	-	-	-	-
Supporting Services Part-time	10,555	-	-	-	-
Stipends	211,662	355,035	355,035	76,346	(278,689)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$232,217</b>	<b>\$355,035</b>	<b>\$355,035</b>	<b>\$76,346</b>	<b>(\$278,689)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,847,017</b>	<b>\$3,462,345</b>	<b>\$3,462,345</b>	<b>\$3,033,066</b>	<b>(\$429,279)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	573,386	739,256	739,256	926,972	187,716
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$573,386</b>	<b>\$739,256</b>	<b>\$739,256</b>	<b>\$926,972</b>	<b>\$187,716</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(39,172)	9,191	9,191	7,264	(1,927)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>(\$39,172)</b>	<b>\$9,191</b>	<b>\$9,191</b>	<b>\$7,264</b>	<b>(\$1,927)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	225	225	-	(225)
Travel	23,095	7,060	7,060	7,060	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$23,095</b>	<b>\$7,285</b>	<b>\$7,285</b>	<b>\$7,060</b>	<b>(\$225)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,404,327</b>	<b>\$4,218,077</b>	<b>\$4,218,077</b>	<b>\$3,974,362</b>	<b>(\$243,715)</b>

## Department of Digital Innovation

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Digital Innovation</b>							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	7.0000	10.0000	10.0000	10.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	27 IT Systems Engineer	4.0000	4.0000	4.0000	4.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>17.0000</b>	<b>20.0000</b>	<b>20.0000</b>	<b>19.0000</b>	<b>(1.0000)</b>

<b>Technology Innovation, Modernization, and Management</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>19.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
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## Department of Student and Data Systems

44201/44501

**MISSION** The Department of Student and Data Systems ensures operational excellence by providing streamlined administrative processes, technical support, efficient access to student data systems and portals; enhancements to student information systems, data, dashboards, and reports which align with the school system priorities of engaging stakeholders to build trust; ensuring student health and well-being; and refocusing on equitable teaching and learning. The Department of Student and Data Systems is also responsible for collaborating with other Montgomery County Public Schools (MCPS) offices, government agencies, and external vendors on new initiatives, data systems integrations, and enhancements driven by district strategic initiatives and priorities.

### MAJOR FUNCTIONS

The Department of Student and Data Systems is organized into four areas: Student Systems Development; Information Architecture and Data Systems; Operations Development; and Project Management Coordination. The Department of Student and Data Systems manages all operations and enhancements to the student data systems, including the student information system, the student data warehouse, grade books, online registration systems, parent/guardian, and student portals. In addition to securely sharing data on dynamic digital platforms, the department produces student record cards, report cards, official letters, transcripts, district-wide reports, and federal and state data submissions. The Department of Student and Data Systems is also responsible for collaborating with other MCPS offices, government agencies, and external vendors on data systems integrations and enhancements driven by district strategic initiatives and priorities. The Department of Student and Data Systems supports greater accountability and sharing of knowledge by providing teachers, staff, students, and parents/guardians reliable real-time access to relevant student information.

### **Student Systems Development** (*Professional and Operational Excellence*)

The department oversees the daily operations of applications and technology systems that manage all student administrative information including enrollment, attendance, scheduling, course management, grading, report cards, discipline, health, and assessment information within the Student Information System (SIS) platform. In addition to SIS, this team manages the AdminVUE, TeacherVUE, StudentVUE, and ParentVUE mobile applications. Other major functions of this team include maintaining SIS and application security, managing new vendor releases, scheduling, and executing annual processes.

### **Information Architecture and Data Systems** (*Professional and Operational Excellence*)

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Responsibilities include monitoring and supporting the MCPS Student Data Warehouse and the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association, Canvas, and others. This team fulfills MCPS data requests and generates required federal and state reports and is responsible for student record cards and transcripts. These applications and reporting solutions provide current and historical reports to support both detailed and summary-level data analysis for strategic decision-making in support of equitable teaching and learning.

### **Operations Development** (*Professional and Operational Excellence*)

The department manages the daily operations of the myMCPS Staff Portal, the Principal Memo platform, and the Online Registration Systems for enrolling new students, registering students for athletics, and verifying annual emergency contact information as well as providing parents and school support. Additionally, the team tests and documents new SIS features and enhancements.

### **Project Management Coordination** (*Professional and Operational Excellence*)

The department coordinates and manages SIS projects, develops efficiencies through process improvement and scopes new functionality, system processes, and platform enhancements to refine and further streamline administrative processes. Additionally, the team manages SIS Widgets and Analytics systems.

# Department of Student and Data Systems

44201/44501

## OVERVIEW OF BUDGET CHANGES

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this department is \$8,388,752, a decrease of \$352,515 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$112,340**

##### ***Continuing Salary Costs—(\$148,073)***

There is a decrease of \$148,073 for continuing salary costs. The annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024, is offset by reductions for staff turnover.

##### ***Other—\$260,413***

As a result of projected rate increases of 5.0 percent for contractual maintenance and contractual services, \$177,571 and \$82,842 are added to this budget, respectively, for the web-based student data database platform Synergy.

#### **Efficiencies and Reductions—(\$764,855)**

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$110,079 for a 1.0 database administrator III position and \$59,134 for a 1.0 data control technician I position, with the remaining staff absorbing these positions' responsibilities. Additionally, there are reductions of \$52,985 for consultant services and \$37,157 for professional part-time salaries. Furthermore, there are reductions of \$291,000 for contractual services and \$214,500 for contractual maintenance, resulting in the reduction of services from Emgage Education, Open Data, Naviance, and Canvas Studio. As a result of these reductions impacting salaries, there also is a reduction of \$76,197 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

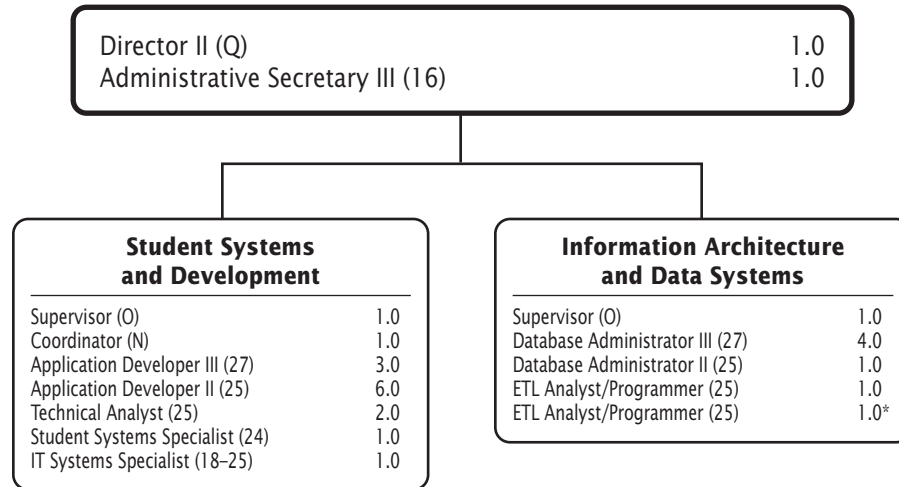
#### **Strategic Priorities—\$300,000**

Funds below are included to support the MCPS Strategic Plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

##### ***Expenditure Shift from ESSER III Grant to Operating Budget—\$300,000***

This budget includes funds for resources previously only funded through the ESSER III grant. There is an increase of \$300,000 for contractual services to continue the development of dynamic internal, external, and budget dashboards. The internal dashboards will provide school leaders the ability to actively review and use data to improve teaching and learning systemwide through an antiracist lens and align with the Pathway to College, Career, and Community Readiness. Additionally, the development of School Profile Dashboards will enhance and eventually replace the Schools at a Glance to provide clarity and transparency around individual school-based data in alignment with MCPS' vision and goals. Lastly, a dynamic budget dashboard will support the district's strategic priority of Professional and Operational Excellence by aligning all the district resources and increasing program transparency.

# Department of Student and Data Systems



F.T.E. Positions 25.0

\*This chart includes positions funded by the Capital Improvements Program Budget.

## Department of Student and Data Systems

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	3.0000	-	-	-	-
Supporting Services	22.0000	22.0000	22.0000	20.0000	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>29.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>24.0000</b>	<b>(2.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	587,840	649,522	649,522	678,264	28,742
Business / Operations Admin	149,193	-	-	-	-
Professional	177,241	-	-	-	-
Supporting Services	2,065,150	2,532,599	2,532,599	2,183,717	(348,882)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,979,424</b>	<b>\$3,182,121</b>	<b>\$3,182,121</b>	<b>\$2,861,981</b>	<b>(\$320,140)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	30,254	86,627	86,627	52,069	(34,558)
Supporting Services Part-time	-	3,033	3,033	3,124	91
Stipends	10,914	5,481	5,481	5,645	164
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$41,168</b>	<b>\$95,141</b>	<b>\$95,141</b>	<b>\$60,838</b>	<b>(\$34,303)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,020,592</b>	<b>\$3,277,262</b>	<b>\$3,277,262</b>	<b>\$2,922,819</b>	<b>(\$354,443)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	276,597	218,498	218,498	165,513	(52,985)
Other Contractual	4,737,259	5,208,256	5,208,256	5,263,169	54,913
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,013,856</b>	<b>\$5,426,754</b>	<b>\$5,426,754</b>	<b>\$5,428,682</b>	<b>\$1,928</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	60,444	36,123	36,123	36,123	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$60,444</b>	<b>\$36,123</b>	<b>\$36,123</b>	<b>\$36,123</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	169	-	-	-	-
Travel	3,061	1,128	1,128	1,128	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,230</b>	<b>\$1,128</b>	<b>\$1,128</b>	<b>\$1,128</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,098,123</b>	<b>\$8,741,267</b>	<b>\$8,741,267</b>	<b>\$8,388,752</b>	<b>(\$352,515)</b>

## Department of Student and Data Systems

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Student Systems and Development</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	-	-	-	-
F01	C01	27 Database Administrator III	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	1.0000	-	-	-	-
F01	C01	25 Application Developer II	6.0000	6.0000	6.0000	6.0000	-
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Application Specialist I	1.0000	-	-	-	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>22.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>17.0000</b>	<b>(2.0000)</b>

<b>Information Architecture and Data Systems</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	2.0000	-	-	-	-
F01	C01	27 Database Administrator III	3.0000	4.0000	4.0000	4.0000	-
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Database Administrator II	-	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>

<b>Total Positions</b>			<b>29.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>24.0000</b>	<b>(2.0000)</b>
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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 Montgomery County Public Schools (MCPS) central servers and related equipment. Staff responsibilities include configuring high-volume/high-speed printers and scanners; providing 24-hour access to essential student and administrative databases and applications including payroll, student attendance, student enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems; and maintaining the data center facility. Staff supports the nucleus of all of the core technologies that serve as hosts to nearly all of the MCPS applications and network connections.

### **Telecommunications** (*Professional and Operational Excellence*)

The department designs, installs, monitors, and supports local- and wide-area networks, which include

wired and wireless networks in schools and offices. As part of this work, staff monitors the connection to the Internet and county government, the security firewall, and the intrusion detection/prevention equipment. Staff are responsible for invoicing, maintaining, and supporting all telephone and combined telephony systems (wired, wireless, cellular) encompassing school and office voice mail systems, data transmission lines, and voice circuits. Staff research, plan, expand, and modernize existing systems as both technology and location needs evolve.

### **Information Security** (*Professional and Operational Excellence*)

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

### **Enterprise Systems Administration** (*Professional and Operational Excellence*)

The department designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians. Staff responsibilities include ensuring the efficient operation of systems, as well as preventive security measures; managing enterprise-wide user accounts for the MCPS network and all application systems; managing the MCPS e-mail system operations and upgrades; operating and maintaining Storage Area Networks; managing enterprise-wide data backup solutions and disaster recovery technology support; and researching emerging industry trends and standards and recommending enhancements to systems.

### **IT Help Desk** (*Professional and Operational Excellence*)

The department supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff responsibilities include participating in ongoing operational and application training to resolve basic network issues; supporting new application inquiries, responding to software questions, and keeping abreast of current MCPS technology; collaborating with other technologists to communicate useful information and



# Department of Infrastructure and Operations

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

timely solutions to frequently asked questions on the Help Desk website, and collaborating with appropriate staff and departments to create support plans for all MCPS enterprise applications.

## **Technical Services and Support** (*Professional and Operational Excellence*)

The department is responsible for computer software and hardware support in non-school-based offices. Staff responsibilities include maintaining the closed-circuit security camera systems and access control systems; providing integration services, application deployment, network administration, computer image support, on-site equipment repair and upgrades; maintaining a database and inventory for both warranty and non-warranty maintenance of supported equipment; providing warranty repair of procured equipment; providing technical support for computers and multimedia equipment; and collaborating with the Division of Procurement and MCPS Television staff to review and make recommendations on all multimedia equipment.

## **School Technology Support** (*Professional and Operational Excellence*)

The department provides technical support to schools while maintaining the operational readiness of new and existing hardware and software. It is responsible for ensuring that all school-based technologies are in working order or are entered into a repair or replacement process. The department is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. The department partners with administrators, teachers, media specialists, and central services staff to prepare for distance learning, online testing, and other events requiring technical assistance.

provided to eligible employees on July 1, 2024, is offset by reductions for staff turnover.

### **Other—\$426,477**

Due to a new pricing model implemented by the vendor, a \$209,287 rate increase is added for contractual maintenance in this department for Microsoft licenses for local server access. Additionally, a projected inflationary rate increase of 5.0 percent requires an increase of \$217,190 for contractual maintenance for telecommunications and technology support subscriptions and services.

### **Efficiencies and Reductions—(\$267,000)**

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$169,000 for contractual maintenance, resulting in a cutback in cyber security and phishing education software for staff. Additionally, there is a reduction of \$98,000 for program supplies.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

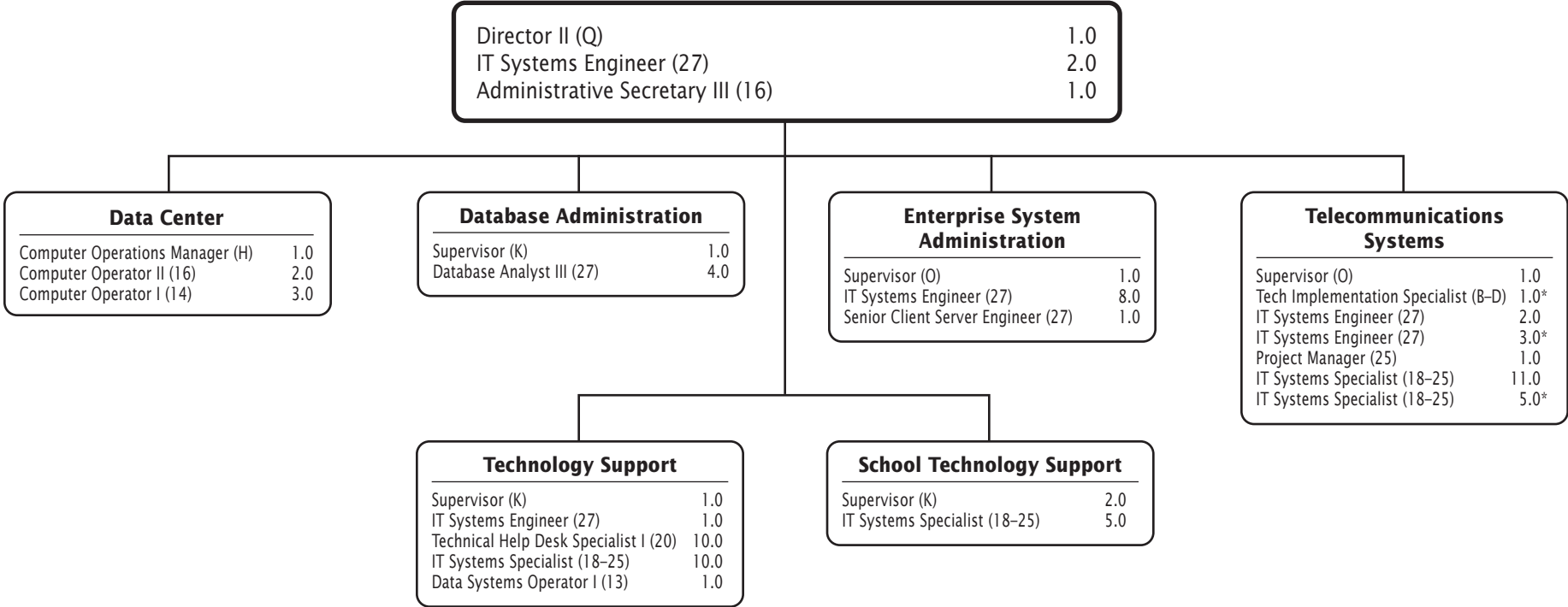
The FY 2025 recommended budget for this department is \$12,663,775, an increase of \$392,131 over the current FY 2024 budget. An explanation of this change follows.

### **Same Service Level Changes—\$659,131**

#### **Continuing Salary Costs—\$232,654**

There is an increase of \$232,654 for continuing salary costs for current employees. The annual cost associated with the salary step and general wage adjustment

# Department of Infrastructure and Operations



F.T.E. Positions 79.0

\*This chart includes positions funded by the Capital Improvements Program Budget.

## Department of Infrastructure and Operations

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	5.0000	-
Professional	-	-	-	-	-
Supporting Services	62.0000	62.0000	62.0000	62.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	479,355	497,526	497,526	534,210	36,684
Business / Operations Admin	636,380	678,704	678,704	708,446	29,742
Professional	-	-	-	-	-
Supporting Services	6,075,470	6,278,499	6,302,146	6,468,058	165,912
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$7,191,204</b>	<b>\$7,454,729</b>	<b>\$7,478,376</b>	<b>\$7,710,714</b>	<b>\$232,338</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	41,287	10,505	10,505	10,821	316
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$41,287</b>	<b>\$10,505</b>	<b>\$10,505</b>	<b>\$10,821</b>	<b>\$316</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,232,491</b>	<b>\$7,465,234</b>	<b>\$7,488,881</b>	<b>\$7,721,535</b>	<b>\$232,654</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	3,000	3,000	3,000	-
Other Contractual	3,873,862	4,451,159	4,427,512	4,684,989	257,477
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,873,862</b>	<b>\$4,454,159</b>	<b>\$4,430,512</b>	<b>\$4,687,989</b>	<b>\$257,477</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	592,388	344,344	344,344	246,344	(98,000)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$592,388</b>	<b>\$344,344</b>	<b>\$344,344</b>	<b>\$246,344</b>	<b>(\$98,000)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	295	295	295	-
Travel	205	7,612	7,612	7,612	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$205</b>	<b>\$7,907</b>	<b>\$7,907</b>	<b>\$7,907</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	86,065	-	-	-	-
Leased Equipment	178,811	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$264,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,963,822</b>	<b>\$12,271,644</b>	<b>\$12,271,644</b>	<b>\$12,663,775</b>	<b>\$392,131</b>

## Department of Infrastructure and Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Infrastructure and Operations</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>Technology Support</b>							
F01	C10	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk Specialist I	11.0000	10.0000	10.0000	10.0000	-
F01	C10	18 - 25 IT Systems Specialist	9.0000	10.0000	10.0000	10.0000	-
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>23.0000</b>	<b>23.0000</b>	<b>23.0000</b>	<b>23.0000</b>	-

<b>School Technology Support</b>							
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	5.0000	5.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	-

<b>Telecommunications Systems</b>							
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	11.0000	11.0000	11.0000	11.0000	-
<b>SUBTOTAL</b>			<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	-

<b>Database Administration</b>							
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Database Analyst III	2.0000	2.0000	4.0000	4.0000	-
F01	C01	25 Database Administrator II	2.0000	2.0000	-	-	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-

## Department of Infrastructure and Operations

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Data Center</b>							
F01	C01	H Computer Operations Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 3	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 3	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 1	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	-
<b>Enterprise System Administration</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	8.0000	8.0000	8.0000	8.0000	-
<b>SUBTOTAL</b>			<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	-
<b>TOTAL POSITIONS</b>			<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	-

# Department of Business Information Services

42101/43801

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

## MAJOR FUNCTIONS

### **Enterprise Resource Planning Program Management and Support** *(Professional and Operational Excellence)*

The Enterprise Resource Planning (ERP) program involves modernizing and upgrading Montgomery County Public Schools (MCPS) core business systems that have reached their end of life. This multiyear program was launched in FY 2019 and is projected to be completed by FY 2025. Once this program is brought forth in its entirety, schools and offices will be better served through advanced technologies, more efficient business processes, and an enhanced end-user experience.

In FY 2020, DBIS completed phase one of two upgrades to the Human Resources Information System (HRIS). This first phase included an upgrade of the infrastructure and the fulfillment of a new reporting system that provides augmented operational excellence in human resource management. In FY 2021 and FY 2022, phase two activities started with the development and release of a Request for Proposal to identify and select ideal solutions to upgrade HRIS to modern cloud-based technology. The vendor was selected and the implementation process began and will continue throughout FY 2026. All phases are in alignment with the MCPS Strategic Planning Framework as part of the ERP Program.

### **Human Capital Management** *(Professional and Operational Excellence)*

The department implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These systems include HRIS; Payroll Attendance and Collection System; School Allocations Execution; Employee Self-Service portal and applications; Professional Development Online; MCPS Careers/Applicant Tracking System;

Extracurricular Activity salary processes; and the Substitute Employee Management System.

HRIS serves as the authoritative source for all personnel information by integrating demographic information, leave management, payroll, and employee benefits functions essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development and the Employee and Retiree Service Center, the department streamlines operations for critical business functions in schools and offices. Manual paper processes are replaced with online functionality enabling staff to enter and view data related to staffing allocations, process extracurricular activity assignments and salary verifications, and identify languages spoken by staff in schools. Online collection of such data eliminates multiple points of paper handling and expedites office processes. These processes ensure current information is provided for processing and recording transactions for data analysis and response to inquiries.

### **Financial Management** *(Professional and Operational Excellence)*

The department implements and supports financial management solutions and integrated enterprise systems. These systems include the following: Oracle Cloud Enterprise Resource Planning; Oracle Cloud Enterprise Performance Management system; School Funds Online; and Online Independent Activity Funds collection system. These applications and systems collectively integrate supply chain; financial and budgeting functions, providing access to essential information; and streamlining processes for schools, offices, service providers, and external agencies.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$14,732,289, a decrease of \$299,197 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$176,675) Continuing Salary Costs—(\$228,248)**

There is a decrease of \$228,248 for continuing salary costs. The annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024, is offset by reductions for staff turnover.

## Department of Business Information Services

42101/43801

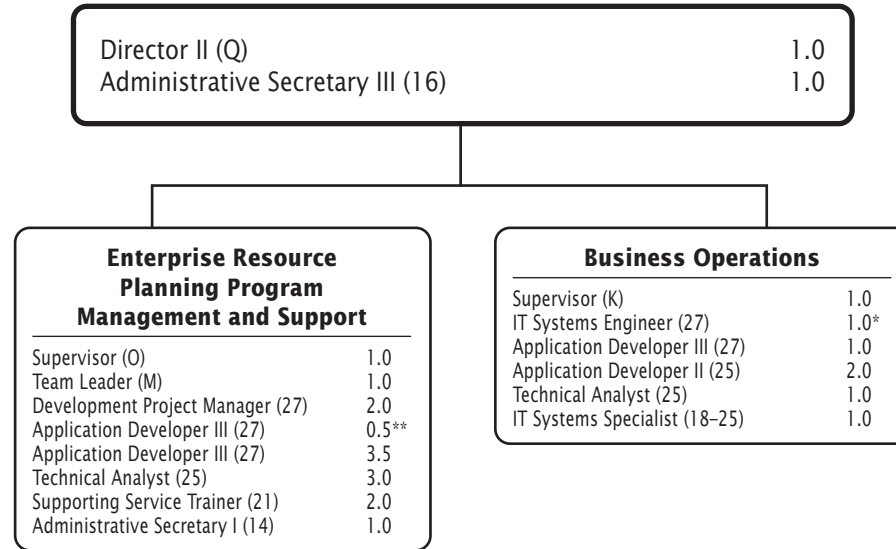
### *Other—\$51,573*

A projected rate increase of 5.0 percent requires an increase of \$51,573 for contractual maintenance of financial, payroll, and human resources systems.

### ***Efficiencies and Reductions—(\$122,522)***

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$96,096 for a 1.0 application developer II position, \$12,929 for supporting services part-time salaries, \$3,000 for furniture and equipment, and \$10,497 for program supplies. As a result of these reductions impacting salaries, there also is a reduction of \$42,648 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Business Information Services



F.T.E. Positions 23.0

\*This chart includes a position funded by the Capital Improvements Program Budget.

\*\*This chart includes a position funded by the Employee Benefits Trust Fund.



## Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	18.5000	18.5000	18.5000	17.5000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>22.5000</b>	<b>22.5000</b>	<b>22.5000</b>	<b>21.5000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	357,719	485,360	485,360	488,438	3,078
Business / Operations Admin	123,334	141,434	141,434	146,116	4,682
Professional	-	-	-	-	-
Supporting Services	1,834,396	2,127,795	2,127,795	1,782,572	(345,223)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,315,449</b>	<b>\$2,754,589</b>	<b>\$2,754,589</b>	<b>\$2,417,126</b>	<b>(\$337,463)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	198,157	437,300	437,300	437,490	190
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$198,157</b>	<b>\$437,300</b>	<b>\$437,300</b>	<b>\$437,490</b>	<b>\$190</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,513,606</b>	<b>\$3,191,889</b>	<b>\$3,191,889</b>	<b>\$2,854,616</b>	<b>(\$337,273)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	253,291	372,359	372,359	372,359	-
Other Contractual	8,706,193	11,389,597	11,389,597	11,441,170	51,573
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,959,484</b>	<b>\$11,761,956</b>	<b>\$11,761,956</b>	<b>\$11,813,529</b>	<b>\$51,573</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	32,494	51,497	51,497	41,000	(10,497)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$32,494</b>	<b>\$51,497</b>	<b>\$51,497</b>	<b>\$41,000</b>	<b>(\$10,497)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	10,000	-
Travel	-	940	940	940	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>-</b>	<b>\$10,940</b>	<b>\$10,940</b>	<b>\$10,940</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	6,680	15,204	15,204	12,204	(3,000)
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$6,680</b>	<b>\$15,204</b>	<b>\$15,204</b>	<b>\$12,204</b>	<b>(\$3,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,512,265</b>	<b>\$15,031,486</b>	<b>\$15,031,486</b>	<b>\$14,732,289</b>	<b>(\$299,197)</b>

## Department of Business Information Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Business Information Services</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>

<b>Enterprise Resource Planning Program Management and Support</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	3.5000	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	-
F01	C03	21 Supporting Services Trainer	2.0000	2.0000	2.0000	2.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	-

<b>TOTAL POSITIONS</b>			<b>22.5000</b>	<b>22.5000</b>	<b>22.5000</b>	<b>21.5000</b>	<b>(1.0000)</b>
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## Department of Shared Accountability

62401/62101/62501/62601/62701

**MISSION** The Department of Shared Accountability optimizes the use and analysis of performance data to improve systemic practices, processes, and programs, increase data-driven decision making, ensure fidelity in the administration of assessments and reporting, and comply with local, state, and federal recordkeeping and reporting guidelines.

### MAJOR FUNCTIONS

#### **Applied Research and Evaluation** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Applied Research and Evaluation team conducts comprehensive evaluations of Montgomery County Public Schools (MCPS) programs and initiatives to provide quantitative and qualitative data on the fidelity of program and initiative implementation and their outcomes through the application of scientific tools and techniques. The evaluative information is used to determine necessary changes, enhancements, and improvements to programs and initiatives. The staff on this team also conducts research studies and provides detailed reports focused on identifying and understanding factors that influence student outcomes and perceptions of school quality, including reports on academic indicators and standardized tests that support data-driven decision making, school improvement, and academic achievement. Prediction models and monitoring tools that inform articulation and instructional decisions also are developed. The team 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. Staff also oversees the external research request process to ensure alignment with MCPS priorities and to minimize interruption to the instructional day. Surveys regarding the quality of services and supports provided by MCPS are administered to parents and staff to provide information for continuous improvement and are developed and distributed by this team. Applied Research and Evaluation staff also responds to ad-hoc requests from MCPS offices and the Board of Education to allow for continuous improvement of programs and educational support to students.

#### **Assessment and Data Management** (*Academic Excellence; Professional and Operational Excellence*)

The Assessment and Data Management team supports the districtwide use of the Performance Matters assessment and data analytics tool. These staff collaborate with district offices to ensure the academic and non-academic measures housed on the platform are accurate and timely. As part of this work, staff develop and deliver ongoing professional learning to district users to maximize platform use, including data filtering capabilities, online assessments creation, and student performance monitoring. In addition, Assessment and Data Management team members create and maintain web-based resources to provide ongoing support for district learners as staff investigate real-time reports to inform instructional and strategic planning.

#### **Central Records** (*Professional and Operational Excellence*)

In accordance with state and federal laws, Central Records staff 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.

#### **Testing and Reporting—Federal, State, and Local Assessments and Reports** (*Academic Excellence*)

The Testing and Reporting Team ensures compliance with federal, state, and local assessment and reporting requirements, and oversees assessment administration and data reporting as mandated by the Maryland State Department of Education in compliance with the Every Student Succeeds Act of 2015. The Testing and Reporting Team supports school testing coordinators, MCPS staff, the Board of Education, and the public in understanding and interpreting the analysis of assessment and accountability data including the Maryland Report Card. The department also supports the administration of cognitive assessments for gifted and talented identification, the National Assessment of Educational Progress, and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment.

The Department of Shared Accountability supports the infrastructure for collecting and sharing data, monitors data to ensure accuracy and validity, and serves as a resource for district and community ad hoc student data requests. Additionally, it conducts comprehensive evaluations of MCPS programs and initiatives to provide

## Department of Shared Accountability

62401/62101/62501/62601/62701

quantitative and qualitative information on the fidelity of implementation of programs or initiatives and their outcomes through the application of scientific tools and techniques is a priority.

### OVERVIEW OF BUDGET CHANGES

#### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$3,888,060, a decrease of \$58,734 from the current FY 2024 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$257,527***

##### ***Continuing Salary Costs—\$244,799***

There is an increase of \$244,799 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$9,499***

Realignments to address priority spending needs within this department. There is a decrease of \$80,525 for a 1.0 administrative services manager I position and corresponding increases of \$58,614 for a 1.0 administrative secretary III position and \$31,410 for contractual services to meet the operational needs of this department. As a result of these realignments, \$9,499 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

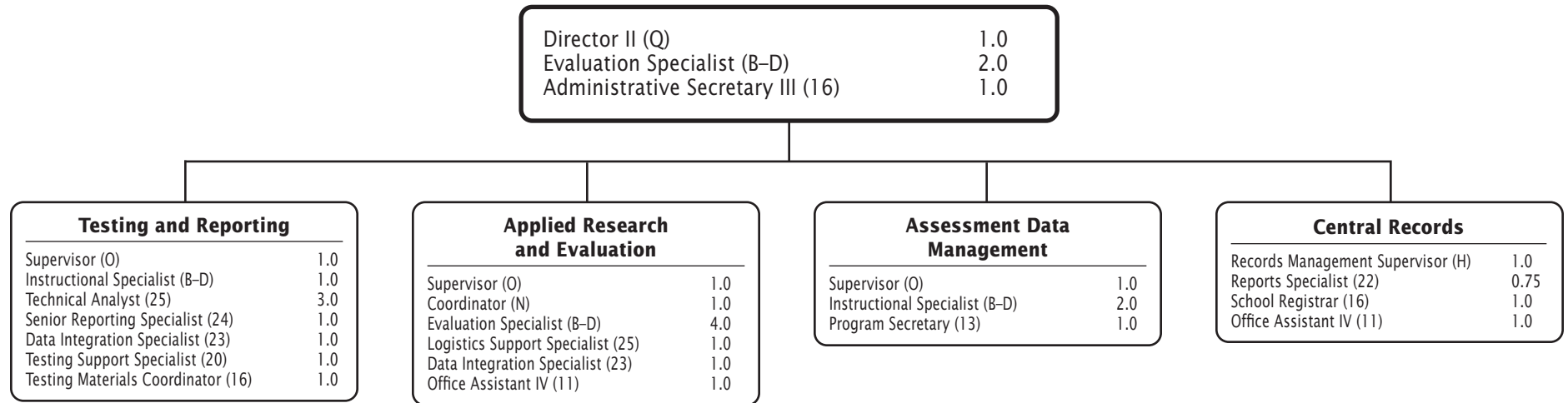
##### ***Other—\$3,229***

A projected rate increase of 10.0 percent for training software requires an increase of \$1,710 for contractual maintenance and \$1,519 for contractual services.

#### ***Efficiencies and Reductions—(\$316,261)***

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$123,631 for a 1.0 instructional specialist position, \$55,744 for a 1.0 testing support assistant resulting in school support during testing, and \$47,571 for a 1.0 office assistant IV position (central records). Additionally, there are reductions of \$55,736 for substitute teacher salaries and \$33,579 for staff training salaries. These reductions are based on an analysis of operational needs and prior-year expenditures. As a result of these reductions impacting salaries, there also is a reduction of \$86,582 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Shared Accountability



## Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	6.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	7.5000	10.0000	10.0000	9.0000	(1.0000)
Supporting Services	18.2500	16.7500	16.7500	14.7500	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>32.7500</b>	<b>32.7500</b>	<b>32.7500</b>	<b>29.7500</b>	<b>(3.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	783,208	829,291	829,291	861,712	32,421
Business / Operations Admin	85,494	94,108	94,108	98,369	4,261
Professional	991,250	1,181,354	1,181,354	1,245,471	64,117
Supporting Services	1,370,277	1,558,128	1,562,289	1,452,360	(109,929)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,230,230</b>	<b>\$3,662,881</b>	<b>\$3,667,042</b>	<b>\$3,657,912</b>	<b>(\$9,130)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	4,339	23,120	23,120	23,814	694
Supporting Services Part-time	43,008	35,710	35,710	36,781	1,071
Stipends	50,406	64,456	64,456	10,654	(53,802)
Substitutes	20,000	45,777	45,777	13,571	(32,206)
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$117,753</b>	<b>\$169,063</b>	<b>\$169,063</b>	<b>\$84,820</b>	<b>(\$84,243)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,347,983</b>	<b>\$3,831,944</b>	<b>\$3,836,105</b>	<b>\$3,742,732</b>	<b>(\$93,373)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	465,261	85,112	85,112	119,751	34,639
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$465,261</b>	<b>\$85,112</b>	<b>\$85,112</b>	<b>\$119,751</b>	<b>\$34,639</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	18,949	20,622	20,622	20,622	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$18,949</b>	<b>\$20,622</b>	<b>\$20,622</b>	<b>\$20,622</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	2,358	2,317	2,317	2,317	-
Travel	2,420	6,799	2,638	2,638	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,778</b>	<b>\$9,116</b>	<b>\$4,955</b>	<b>\$4,955</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,836,971</b>	<b>\$3,946,794</b>	<b>\$3,946,794</b>	<b>\$3,888,060</b>	<b>(\$58,734)</b>

## Department of Shared Accountability

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Shared Accountability</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant Director II	1.0000	-	-	-	-
F01	C01	BD Evaluation Specialist	-	2.0000	2.0000	2.0000	-
F01	C01	17 Admin Services Manager I	-	-	1.0000	-	(1.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

<b>Central Records</b>							
F01	C01	H Records Mgmt Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	1.0000	(1.0000)
<b>SUBTOTAL</b>			<b>4.7500</b>	<b>4.7500</b>	<b>4.7500</b>	<b>3.7500</b>	<b>(1.0000)</b>

<b>Testing and Reporting</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Testing Supp Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Testing Support Assistant	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>9.0000</b>	<b>(1.0000)</b>

## Department of Shared Accountability

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Applied Research and Evaluation</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	4.5000	4.0000	4.0000	4.0000	-
F01	C01	25 Technical Analyst	0.5000	-	-	-	-
F01	C01	25 Logistics Support Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Evaluation Support Spec	1.0000	-	-	-	-
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>11.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>-</b>

<b>Assessment Data Management</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	2.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C01	13 Program Secretary	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

<b>TOTAL POSITIONS</b>			<b>32.7500</b>	<b>32.7500</b>	<b>32.7500</b>	<b>29.7500</b>	<b>(3.0000)</b>
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# Chapter 7

## Operations

	PAGE
<b>Office of District Operations</b> .....	7-3
Department of Labor Relations .....	7-3
Division of Student Welfare and Compliance.....	7-3
Division of Appeals.....	7-3
<b>Department of Transportation</b> .....	7-11
Field Trip Fund .....	7-12
<b>Department of Materials Management</b> .....	7-23
Division of Food and Nutrition Services .....	7-23
Editorial, Graphics, and Publishing Services .....	7-23



# Racial Equity and Social Justice Statement

The Office of District Operations (ODO) provides the highest quality operational and essential support across the school system to enhance and make possible an equitable and safe teaching, learning, and work environment for all students, staff, and community members. ODO focuses on the daily operations of the school system that enhance and make possible an equitable and safe teaching and learning environment. This is done by:

- Being student-centered;
- Being equitable in our approaches and practices;
- Being collaborative;
- Delivering exemplary services and products; and
- Focusing on delivery through experience.

ODO is committed to ensuring that every student and staff member has a safe and productive experience within MCPS, by providing:

- Safe and reliable transportation to educational opportunities;
- The highest quality instructional materials to support learning;
- Necessary supplies and goods for all buildings, staff, and students;
- High-quality and nutritious meals;
- Student compliance standards and appeal hearings that promote the equitable and safe treatment of all students; and
- Fairly negotiated and applied employee contracts and standards.

The divisions and departments of ODO work to provide equitable support, resources, and practices that are student-centered, and accessible to all communities regardless of their zip code, neighborhood, or school status. ODO actively collaborates with staff and community stakeholders to gather input on the practices, support, and resources necessary to promote racial equity and present diverse perspectives across our school operations. ODO works to create and sustain the operational infrastructure needed to support teaching and learning for all students, regardless of their race, ethnicity, gender identity, sexual preference, and socio-economic status.

ODO is committed to excellent customer service that results in efficient and exemplary experiences for all stakeholders. Our commitment to these ideals challenge and eradicate inequitable norms experienced by some students, staff, and communities. Through this, we provide a more level foundation for all students, making success truly accessible.

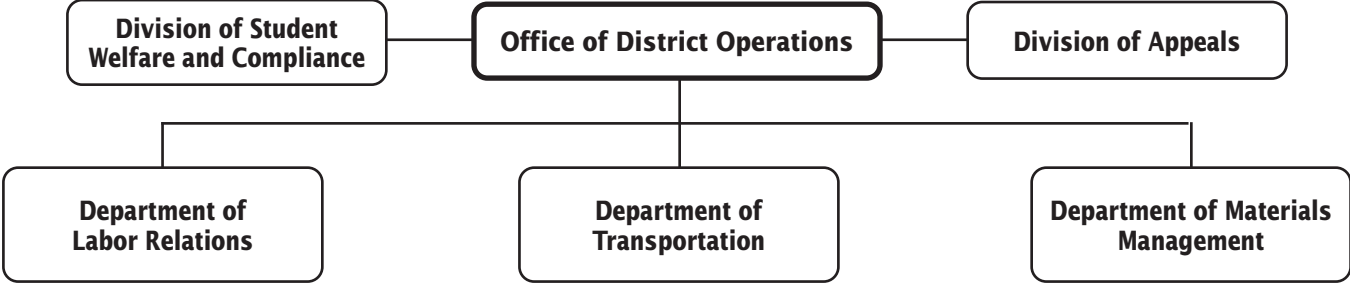
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## Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	14.0000	14.0000	14.0000	14.0000	-
Business / Operations Admin	38.0000	37.0000	37.0000	38.0000	1.0000
Professional	1.0000	-	-	-	-
Supporting Services	2,527.7890	2,540.9140	2,540.1640	2,604.9940	64.8300
<b>TOTAL POSITIONS (FTE)</b>	<b>2,580.7890</b>	<b>2,591.9140</b>	<b>2,591.1640</b>	<b>2,656.9940</b>	<b>65.8300</b>
<b>POSITIONS DOLLARS</b>					
Administrative	2,092,140	2,316,617	2,316,617	2,392,934	76,317
Business / Operations Admin	3,633,253	4,073,327	4,073,327	4,380,463	307,136
Professional	-	-	-	-	-
Supporting Services	111,519,350	123,197,990	123,158,360	128,899,609	5,741,249
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$117,244,743</b>	<b>\$129,587,934</b>	<b>\$129,548,304</b>	<b>\$135,673,006</b>	<b>\$6,124,702</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(4,193,590)	-	-	-	-
Professional Part time	109,150	158,033	158,033	139,259	(18,774)
Supporting Services Part-time	10,881,315	8,502,292	8,502,292	7,681,818	(820,474)
Stipends	202,969	546,907	546,907	554,648	7,741
Substitutes	210,606	349,931	349,931	349,931	-
Summer Employment	3,142,435	2,024,119	2,024,119	2,084,843	60,724
<b>TOTAL OTHER SALARIES</b>	<b>\$10,352,885</b>	<b>\$11,581,282</b>	<b>\$11,581,282</b>	<b>\$10,810,499</b>	<b>(\$770,783)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$127,597,628</b>	<b>\$141,169,216</b>	<b>\$141,129,586</b>	<b>\$146,483,505</b>	<b>\$5,353,919</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	10,597,541	10,731,016	10,731,016	10,761,234	30,218
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$10,597,541</b>	<b>\$10,731,016</b>	<b>\$10,731,016</b>	<b>\$10,761,234</b>	<b>\$30,218</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	1,037,233	1,055,336	1,055,336	955,462	(99,874)
Media	-	-	-	-	-
Other Supplies and Materials	43,946,365	41,675,195	41,675,195	41,817,911	142,716
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$44,983,598</b>	<b>\$42,730,531</b>	<b>\$42,730,531</b>	<b>\$42,773,373</b>	<b>\$42,842</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	13,797,286	14,133,500	14,133,500	14,900,631	767,131
Extracurricular Purchases	1,625,974	1,526,276	1,526,276	1,586,231	59,955
Other Systemwide Activity	1,615,072	1,282,186	1,282,186	1,324,036	41,850
Travel	388,221	160,129	160,129	158,629	(1,500)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$17,426,554</b>	<b>\$17,102,091</b>	<b>\$17,102,091</b>	<b>\$17,969,527</b>	<b>\$867,436</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	4,936,905	9,391,830	9,391,830	10,575,645	1,183,815
Leased Equipment	16,734,606	14,435,999	14,435,999	14,762,838	326,839
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$21,671,511</b>	<b>\$23,827,829</b>	<b>\$23,827,829</b>	<b>\$25,338,483</b>	<b>\$1,510,654</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$222,276,832</b>	<b>\$235,560,683</b>	<b>\$235,521,053</b>	<b>\$243,326,122</b>	<b>\$7,805,069</b>

# Operations—Overview



## Office of District Operations

61831/31101/61832/61833

**MISSION** The Office of District Operations provides the highest quality daily operational essential support across the school system to enhance and make possible an equitable and safe teaching and learning environment. We will do this by:

- Being student-centered;
- Being equitable in our approaches and practices;
- Being collaborative;
- Delivering exemplary services and products; and
- Focusing on delivery through experience.

### MAJOR FUNCTIONS

#### **Labor Relations** (*Professional and Operational Excellence*)

The Department of Labor Relations is responsible for coordinating all employee relations activities and negotiations with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and non-certified supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. Negotiations cover wages, hours, and other working conditions. The office administers all three negotiated agreements through regular contact with the employee associations, manages informal complaints and grievances, 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.

#### **Materials Management** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Department of Materials Management (DMM) economically facilitates the delivery of approved,

high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners. Editorial, Graphics, and Publishing Services (EGPS) supports the success of all students by producing instructional, operations, and public information materials for our schools and the central offices that support them. The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center.

#### **Student Welfare and Compliance** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

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

#### **Student Appeals** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Division of Appeals is responsible for investigating and making recommendations regarding superintendent-level student appeals. The mission of the Division of Appeals is to support a positive and safe learning climate and student success, by ensuring that district policies and procedures are applied consistently, fairly, and equitably. The Division of Appeals works collaboratively with families, schools, and other MCPS offices to resolve matters related to school transfers, residency, graduation, tuition waivers, public complaints, and discipline.

# Office of District Operations

61831/31101/61832/61833

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

The Department of Transportation (DOT) is responsible for the operation of regular and special program bus services for eligible students, vehicle maintenance and repair, employee recruiting and training, and transportation administrative services. The DOT provides safe, timely, and efficient transportation services that contribute to the educational success of all students and transports more than 100,000 students daily. The DOT provides access to education and the staff is committed to excellence and continuous improvement

## OVERVIEW OF BUDGET CHANGES

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$2,506,397, a decrease of \$110,654 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$71,846**

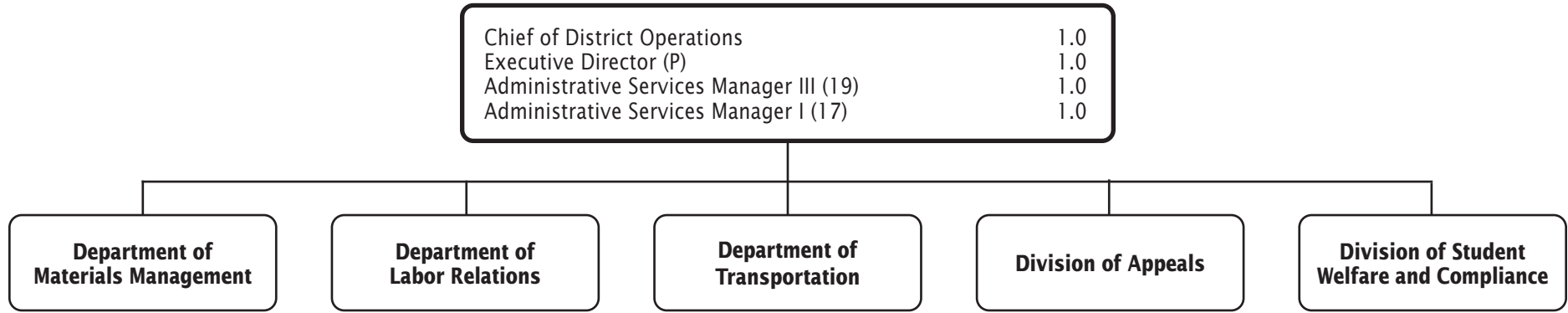
##### *Continuing Salary Costs—\$71,846*

There is an increase of \$71,846 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Efficiencies and Reductions—(\$182,500)**

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. In the Office of District Operations, there is a reduction of \$61,152 for a 1.0 administrative services manager position. There also are reductions of \$17,521 for professional part-time salaries, \$4,452 for supporting services part-time salaries, \$9,135 for office supplies, and \$1,500 for local travel mileage reimbursement. In the Department of Labor Relations, there is a reduction of \$5,993 for professional part-time salaries, \$14,000 for supporting services part-time salaries, \$2,000 for association relations expenses, \$1,000 for staff development expenses, and \$750 for books and subscriptions. In the Division of Student Welfare and Compliance, there is a reduction of \$8,666 for employee training expenses. Lastly, in the Division of Appeals, there is a reduction of \$53,331 for a 1.0 administrative secretary I position and \$3,000 for office supplies. Furthermore, as a result of reductions impacting salaries, there also is a reduction of \$53,505 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Office of District Operations





# Department of Labor Relations

Director II (Q)	1.0
Coordinator (N)	1.0
Administrative Secretary III (16)	1.0

## Division of Student Welfare and Compliance

Director I (P)	1.0
Senior Specialist (I)	1.0
Administrative Secretary II (15)	1.0

## Division of Appeals

Director I (P)	1.0
Coordinator (N)	2.0
Administrative Secretary III (16)	1.0

## Office of District Operations

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	7.0000	7.0000	7.0000	5.0000	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>16.0000</b>	<b>16.0000</b>	<b>16.0000</b>	<b>14.0000</b>	<b>(2.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,225,808	1,383,751	1,383,751	1,400,269	16,518
Business / Operations Admin	98,867	108,832	108,832	113,520	4,688
Professional	-	-	-	-	-
Supporting Services	398,717	493,679	493,679	413,017	(80,662)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,723,392</b>	<b>\$1,986,262</b>	<b>\$1,986,262</b>	<b>\$1,926,806</b>	<b>(\$59,456)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	109,150	158,033	158,033	139,259	(18,774)
Supporting Services Part-time	12,841	95,743	95,743	80,163	(15,580)
Stipends	-	306,891	306,891	307,432	541
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$121,991</b>	<b>\$560,667</b>	<b>\$560,667</b>	<b>\$526,854</b>	<b>(\$33,813)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,845,383</b>	<b>\$2,546,929</b>	<b>\$2,546,929</b>	<b>\$2,453,660</b>	<b>(\$93,269)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	29,413	27,285	27,285	25,285	(2,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$29,413</b>	<b>\$27,285</b>	<b>\$27,285</b>	<b>\$25,285</b>	<b>(\$2,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	10,122	22,900	22,900	10,765	(12,135)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$10,122</b>	<b>\$22,900</b>	<b>\$22,900</b>	<b>\$10,765</b>	<b>(\$12,135)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	10,600	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,008	15,999	15,999	14,249	(1,750)
Travel	220,934	3,938	3,938	2,438	(1,500)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$235,541</b>	<b>\$19,937</b>	<b>\$19,937</b>	<b>\$16,687</b>	<b>(\$3,250)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	2,772	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$2,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,123,231</b>	<b>\$2,617,051</b>	<b>\$2,617,051</b>	<b>\$2,506,397</b>	<b>(\$110,654)</b>

## Office of District Operations

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of District Operations</b>							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief District Operations	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	1.0000	(1.0000)
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

<b>Department of Labor Relations</b>							
F01	C01	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-

<b>Division of Student Welfare and Compliance</b>							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-

<b>Division of Appeals</b>							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

<b>TOTAL POSITIONS</b>			<b>16.0000</b>	<b>16.0000</b>	<b>16.0000</b>	<b>14.0000</b>	<b>(2.0000)</b>
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**MISSION** The dedicated staff of the Department of Transportation (DOT) provide safe, reliable, and equitable access to transportation so all students may achieve educational success and academic excellence. DOT staff is committed to maximizing resources, incorporating sustainable practices, and continuously engaging all stakeholders to create and maintain integrity and reliability to gain the trust of Montgomery County students and their families.

### **DOT Leadership Vision and Mission through Operational Excellence**

The Department of Transportation leadership team is dedicated to serving and supporting all employees. Leadership is committed to:

- Building a workforce and work sites that place safety at the forefront of decision-making;
- Providing opportunities for professional growth and nurturing development;
  - » Increased menu of options for training opportunities for all DOT employees (attendants, operators, supervisors, admin. staff)
  - » Establishment of level-alike and professional learning communities
  - » Leadership seminars and cohorts
- Encouraging and providing safe spaces and forums for sharing ideas to upgrade processes for continuous improvement;
- Building and maintaining a culture of respect with a specific focus on inclusion and accountability;
- Embracing diversity and implementing anti-racist practices and work;
- Communicating and collaborating with staff at all levels;
- Recognizing the highly skilled workforce that allows us to provide safe and equitable access to education for all MCPS students;
- Building and maintaining safe, efficient, and equitable transportation operations for students, families and schools;

- Focusing on safety, route efficiency, technological and industry initiatives, standard operating procedures (SOP), and full route coverage; and
- Communicating and collaborating with DOT stakeholders (internal and external) with greater frequency and fidelity;
  - » Interaction with schools, communities, parents, and students through surveys, focus groups, and technology
  - » Increase and enhance internal communication with staff (written meetings, SOPs, etc.)
  - » Provide and support spaces for attendants and operators to meet with all levels of DOT administration for feedback and other ideas.

### **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 102,000 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, demonstrate progress in an area of interest, and maximize their potential to keep them on track for graduation and postsecondary success.

DOT continually evaluates safety and on-time arrival data to improve key performance outcomes in these areas. On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having a school-provided breakfast.

#### **Special Education Transportation** (*Well-being and Family Engagement; Professional and Operational Excellence*)

With a focus on Well-being and Family Engagement, and Professional and Operational Excellence, approximately 5,000 students are transported daily on special education buses to special education programs. Many students require transportation to specialized programs outside of their home school or require specialized equipment and/or a bus attendant. DOT fully supports the system goal of academic excellence for all students by closely monitoring our investment of resources and

# Department of Transportation

34401/82810/83001

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, 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 enhance 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 1,365 buses and 190 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 102,000 students transported on a daily basis is a key element of ensuring academic excellence for all students.

## **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 public school system.

## **Transportation Administrative Services** (*Academic Excellence; Professional and Operational Excellence*)

With a focus on Academic Excellence and Professional and Operational Excellence, DOT designs all bus routes and manages employee assignments, planning, staff training, personnel services, accounting, and related services to more than 2,100 permanent and temporary transportation employees. The systemwide bidding process for midday and other extra work developed jointly between SEIU Local 500 and DOT continues to provide assignment stability resulting in improved service to students, families, and staff. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

# Department of Transportation

34401/82810/83001

## OVERVIEW OF BUDGET CHANGES

### FY 2024 CURRENT BUDGET

The current FY 2024 budget for this department is changed from the budget adopted by the Board of Education on June 6, 2023. This change is a result of a realignment from this department of \$39,630 for a 0.75 bus attendant position to a 1.0 office assistant I position in Chapter 9, Human Capital Management, to support the staffing needs for transportation.

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this department is \$153,908,275 an increase of \$3,860,505 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$3,829,939**

##### ***Continuing Salary Costs—\$779,175***

There is an increase of \$779,175 for continuing salary costs for current employees. The annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024 is offset by reductions for staff turnover.

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$103,584)***

There are several realignments budgeted within this department to address priority spending needs. The changes include decreases of \$276,555 from substitute bus operator salaries, \$70,000 from bus attendant salaries, and \$57,132 from shop equipment. Funds from substitute bus operators and substitute bus attendant salaries can be realigned as more permanent bus operator vacancies have been filled, thus reducing the dependency on substitutes. These funds are realigned to support position changes as follows.

- (\$47,570) for a (1.0) transportation staff assistant I position
- (\$78,166) for a (1.0) fiscal assistant I position
- \$78,166 for a 1.0 transportation assignment specialist position
- \$70,075 for a 1.0 IT systems specialist position
- \$61,152 for a 1.0 bus route supervisor position
- \$51,168 for a 1.0 transportation staff assistant II position

- \$53,331 for a 1.0 administrative operations secretary position
- \$53,331 for a 1.0 transportation time attendance assistant position
- \$58,614 for a 1.0 transportation router position

Lastly, due to the transition from diesel to electric buses, \$333,479 for bus fuel and parts is realigned to lease purchase to acquire nine additional electric buses.

As a result of these realignments, \$103,584 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### ***Enrollment Growth—\$1,834,384***

As a result of additional bus routes, there are increases of \$1,389,429 for 41.33 bus operator positions, \$59,955 for after-school activities, such as the Excel Beyond the Bell program, and \$385,000 for the lease of 10 electric buses. Lastly, as a result of increase impacting salaries, \$602,317 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### ***Other—\$1,195,666***

As a result of increases in vehicle leases, \$226,839 is added to support the increased cost of diesel bus leases, and \$596,858 is added to support the increased cost of electric bus leases for the 206 buses currently in the fleet, plus the lease of 11 new buses. This budget also includes increases of \$167,405 for insurance, \$32,206 for bus repairs, \$170,208 for bus tires and parts, and \$2,150 for office supplies.

#### ***Enterprise Funds—\$124,298***

There is an increase of \$124,298 for continuing salary costs for current employees in positions budgeted in the Field Trip Fund. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### ***Efficiencies and Reductions—(\$800,544)***

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$61,152 for a 1.0 wellness coach position. There also are reductions of \$300,000 for substitute bus operator salaries, \$200,000 for substitute bus attendant salaries, \$165,000 for bus parts and lubricants, resulting from savings related to the transition from diesel buses to electric buses, and \$74,392 for shop equipment. These reductions are possible due to improved efficiencies within the department and without any impact to services for students. Additionally, \$64,759 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.



## Department of Transportation

**34401/82810/83001**

### ***Strategic Priorities—\$831,110***

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

### ***Blueprint for Maryland's Future Mandates—\$381,600***

This budget includes \$381,600 to support the Blueprint for Maryland's Future mandates for increased transportation needs resulting from the Pre-kindergarten expansion program, including \$216,972 for 5.625 bus operator positions, \$56,154 for 1.875 bus attendant positions, and \$108,474 for bus repair, lubricants, fuel, and parts. In addition, \$118,400 is added to Chapter 10, Employee and Retiree Services, for employee benefits.

### ***Expenditure Shift from ESSER III Grant to Operating Budget—\$449,510***

This budget includes \$449,510 for resources previously only funded through the ESSER III grant. The funds will support the reoccurring costs of the software upgrades for the bus operation fleet to improve the tracking of school buses and students at all times.

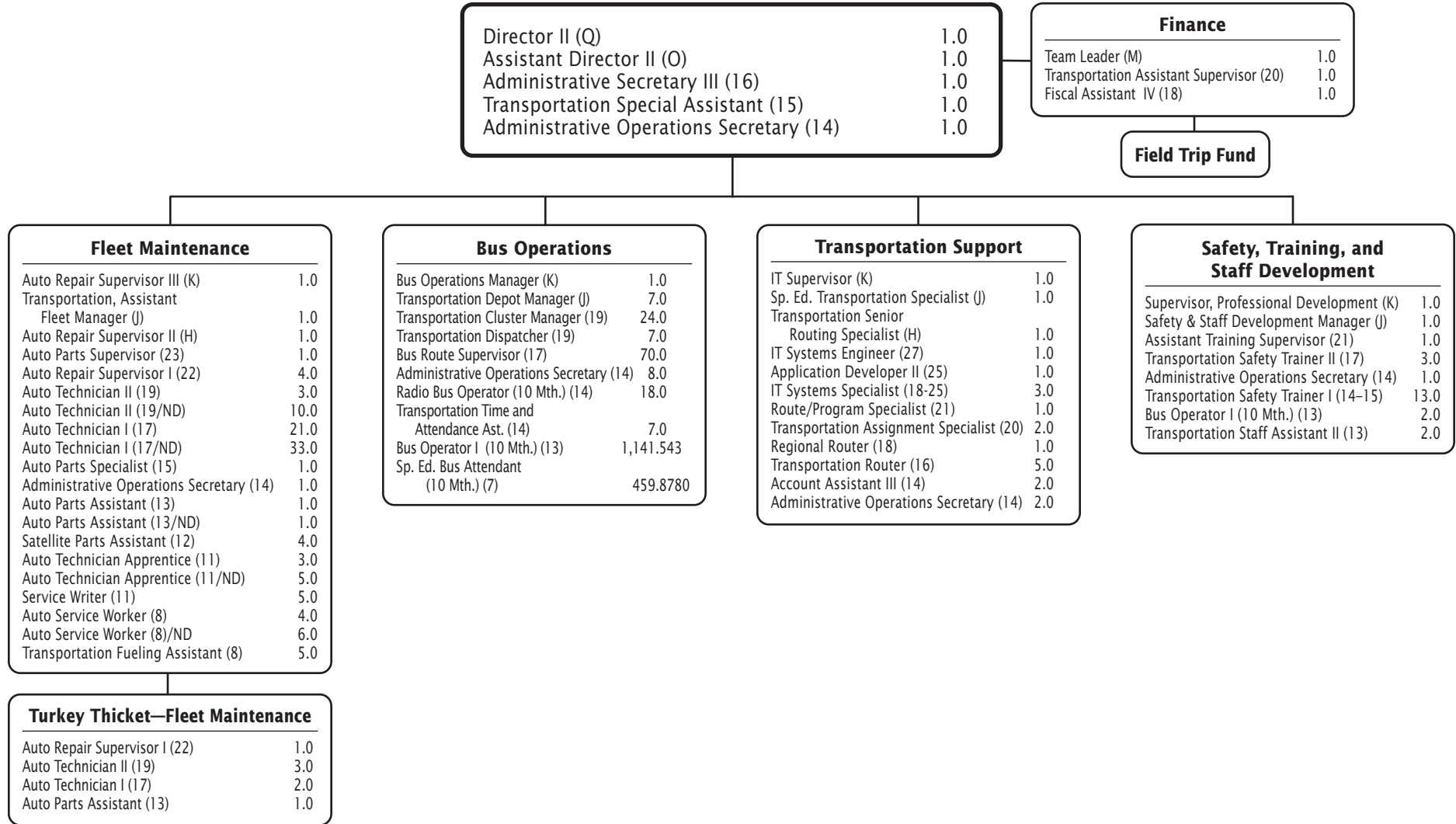
<b>SCHEDULE OF BUSES</b>			
Fiscal Year Purchased	Replacement	Growth	Total
2014	104	3	107
2015	107	5	112
2016	106	2	108
2017	106	10	116
2018	106	6	112
2019	106	12	118
2020	112	9	121
2021	115	25	140
2022	119	19	138
2023	115	10	125
2024	110	10	120
2025	110	10	120
			1,437

In FY 2022 budget, MCPS began the process of transitioning to electric buses. MCPS leased 25 buses in FY 2022, an additional 61 buses in FY 2023, and an additional 120 buses in FY 2024. For FY 2025, MCPS is projecting to lease 30 additional electric buses for a total of 236 electric buses. These buses are included in this table.

<b>Selected Expenditure Information</b>			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2024 Current Budget	FY 2025 Budget	Change
Diesel Fuel	\$ 9,001,426	\$ 8,795,059	\$ (206,367)
Bus Parts	3,003,414	3,013,425	10,011
Bus Tires	400,735	420,772	20,037
Bus Lubricants	374,852	311,864	(62,988)
Service Vehicle Fuel	553,707	553,707	-
Equipment Repairs	265,950	265,950	-
Vehicle Operating Cost	508,479	533,903	25,424

# Department of Transportation

CHAPTER 7 – 16 OPERATIONS



F.T.E. Positions 1,914.4210

Night Differential (ND) = Shifts 2 and 3

## FY 2025 OPERATING BUDGET

## Department of Transportation

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	15.7500	16.0000	16.0000	16.0000	-
Professional	-	-	-	-	-
Supporting Services	1,837.0910	1,843.3410	1,842.5910	1,895.4210	52.8300
<b>TOTAL POSITIONS (FTE)</b>	<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,861.5910</b>	<b>1,914.4210</b>	<b>52.8300</b>
<b>POSITIONS DOLLARS</b>					
Administrative	377,896	448,124	448,124	446,391	(1,733)
Business / Operations Admin	1,708,024	1,936,359	1,936,359	1,981,652	45,293
Professional	-	-	-	-	-
Supporting Services	83,599,933	91,318,450	91,278,820	93,699,244	2,420,424
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$85,685,852</b>	<b>\$93,702,933</b>	<b>\$93,663,303</b>	<b>\$96,127,287</b>	<b>\$2,463,984</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(4,173,577)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	7,753,706	5,196,069	5,196,069	4,505,395	(690,674)
Stipends	765	3,000	3,000	3,090	90
Substitutes	-	-	-	-	-
Summer Employment	3,142,435	2,024,119	2,024,119	2,084,843	60,724
<b>TOTAL OTHER SALARIES</b>	<b>\$6,723,329</b>	<b>\$7,223,188</b>	<b>\$7,223,188</b>	<b>\$6,593,328</b>	<b>(\$629,860)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$92,409,181</b>	<b>\$100,926,121</b>	<b>\$100,886,491</b>	<b>\$102,720,615</b>	<b>\$1,834,124</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	8,499,340	8,058,910	8,058,910	8,110,628	51,718
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,499,340</b>	<b>\$8,058,910</b>	<b>\$8,058,910</b>	<b>\$8,110,628</b>	<b>\$51,718</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	13,794,622	13,729,861	13,729,861	13,942,212	212,351
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$13,794,622</b>	<b>\$13,729,861</b>	<b>\$13,729,861</b>	<b>\$13,942,212</b>	<b>\$212,351</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	1,015,034	1,024,417	1,024,417	1,191,822	167,405
Extracurricular Purchases	1,625,974	1,526,276	1,526,276	1,586,231	59,955
Other Systemwide Activity	981,481	680,193	680,193	680,193	-
Travel	107,948	54,522	54,522	54,522	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,730,438</b>	<b>\$3,285,408</b>	<b>\$3,285,408</b>	<b>\$3,512,768</b>	<b>\$227,360</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	3,877,072	8,408,622	8,408,622	9,592,437	1,183,815
Leased Equipment	15,688,934	12,823,622	12,823,622	13,050,461	226,839
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$19,566,006</b>	<b>\$21,232,244</b>	<b>\$21,232,244</b>	<b>\$22,642,898</b>	<b>\$1,410,654</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$137,999,586</b>	<b>\$147,232,544</b>	<b>\$147,192,914</b>	<b>\$150,929,121</b>	<b>\$3,736,207</b>

## Department of Transportation

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Transportation</b>							
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Auto Repair Supervisor III	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Transportation Depot Mgr	8.0000	8.0000	7.0000	7.0000	-
F01	C09	J Transportation, Assistant Fleet Manager	-	-	1.0000	1.0000	-
F01	C09	J Transp Spec-Special Ed	0.7500	1.0000	1.0000	1.0000	-
F01	C09	J Safety/Staff Dev Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	24 Fiscal Specialist	0.7500	-	-	-	-
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	22 Auto Repair Supv I	5.0000	5.0000	5.0000	5.0000	-
F01	C09	21 Transp Route/Program Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C09	21 Asst Training Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Dispatcher	6.0000	7.0000	7.0000	7.0000	-
F01	C09	19 Transp Cluster Mgr	23.0000	24.0000	24.0000	24.0000	-
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	6.0000	6.0000	6.0000	6.0000	-
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C09	17 Wellness Coach (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	17 Transp Safety Trnr II	3.0000	3.0000	3.0000	3.0000	-
F01	C09	17 Bus Route Supervisor	67.0000	69.0000	69.0000	70.0000	1.0000
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	22.0000	23.0000	23.0000	23.0000	-
F01	C09	16 Transportation Router	4.0000	4.0000	4.0000	5.0000	1.0000
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-

## Department of Transportation

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	6.0000	6.0000	7.0000	1.0000
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	11.0000	12.0000	12.0000	13.0000	1.0000
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	2.0000	-
F01	C09	14 - 15 Transp Safety Trainer I	12.0000	13.0000	13.0000	13.0000	-
F01	C09	13 Transportation Staff Asst II	-	1.0000	1.0000	2.0000	1.0000
F01	C09	13 Fiscal Assistant I	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	13 Bus Operator I (10 mo)	1,096.5880	1,096.5880	1,096.5880	1,143.5430	46.9550
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	2.0000	2.0000	2.0000	2.0000	-
F01	C09	12 Satellite Parts Assistant (Shift 1)	4.0000	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	5.0000	-
F01	C09	11 Office Assistant IV	1.0000	-	-	-	-
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	2.0000	-
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	3.0000	-
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	4.0000	-
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	4.0000	-
F01	C09	07 Bus Attendant Spec Ed (10 mo)	458.7530	458.7530	458.0030	459.8780	1.8750
<b>SUBTOTAL</b>			<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,861.5910</b>	<b>1,914.4210</b>	<b>52.8300</b>
<b>TOTAL POSITIONS</b>			<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,861.5910</b>	<b>1,914.4210</b>	<b>52.8300</b>

# Field Trip Fund

Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	3.0

## Field Trip Fund

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	0.2500	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.2500	5.0000	5.0000	5.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	10,944	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	378,401	323,998	323,998	448,296	124,298
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$389,345</b>	<b>\$323,998</b>	<b>\$323,998</b>	<b>\$448,296</b>	<b>\$124,298</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	865,831	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$865,831</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,255,176</b>	<b>\$1,711,268</b>	<b>\$1,711,268</b>	<b>\$1,835,566</b>	<b>\$124,298</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	48	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$48</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	181,917	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$181,917</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,437,140</b>	<b>\$2,854,856</b>	<b>\$2,854,856</b>	<b>\$2,979,154</b>	<b>\$124,298</b>



## Field Trip Fund

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Field Trip Fund</b>							
F13	C09	J Transp Spec-Special Ed	0.2500	-	-	-	-
F13	C09	24 Fiscal Specialist	0.2500	-	-	-	-
F13	C09	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	-
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

## Department of Materials Management

35101/35102/35103/41701/81001/81002/82001/82201

**MISSION** The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, science kits, 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.

**Taylor Science Center** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Taylor Science Center helps students see science in action by providing learning kits designed for pre-k through grade 5 learners. The center provides for hands-on science with lessons that are aligned with the Next Generation Science Standards (NGSS).

**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;*

# Department of Materials Management

35101/35102/35103/41701/81001/81002/82001/82201

## *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 workgroups 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 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$86,911,450 an increase of \$4,055,218 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$4,649,483**

##### *Continuing Salary Costs—\$220,971*

There is an increase of \$220,971 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### *Realignments to Meet Expenditure Requirements and Program Priorities—(\$19,650)*

Realignments are budgeted to address the priority spending needs in this department. In Editorial, Graphics, and Publishing Services, there is a decrease of \$20,127 for instructional materials, as well as a net increase of \$477 resulting from the following position realignments:

- \$151,044 for a 1.0 director I position
- (\$142,554) for a (1.0) supervisor position
- \$80,413 for a 1.0 communication specialist/web producer position
- (\$119,148) for a (1.0) publications supervisor position
- \$70,075 for a 1.0 graphic designer position

- (\$58,614) for a (1.0) customer service specialist position
- \$80,413 for a 1.0 mechanical systems supervisor position
- (\$61,152) for a (1.0) equipment mechanic position

As a result of these realignments, \$19,650 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Other—\$195,000**

There are increases in the Supply and Property Management Unit of \$100,000 for lease purchase to replace aging school furniture, \$50,000 for postage expenses for bulk mailing for schools and offices, and \$45,000 for the increased cost of parts and services to repair aging fleet vehicles.

#### **Enterprise Funds—\$4,253,162**

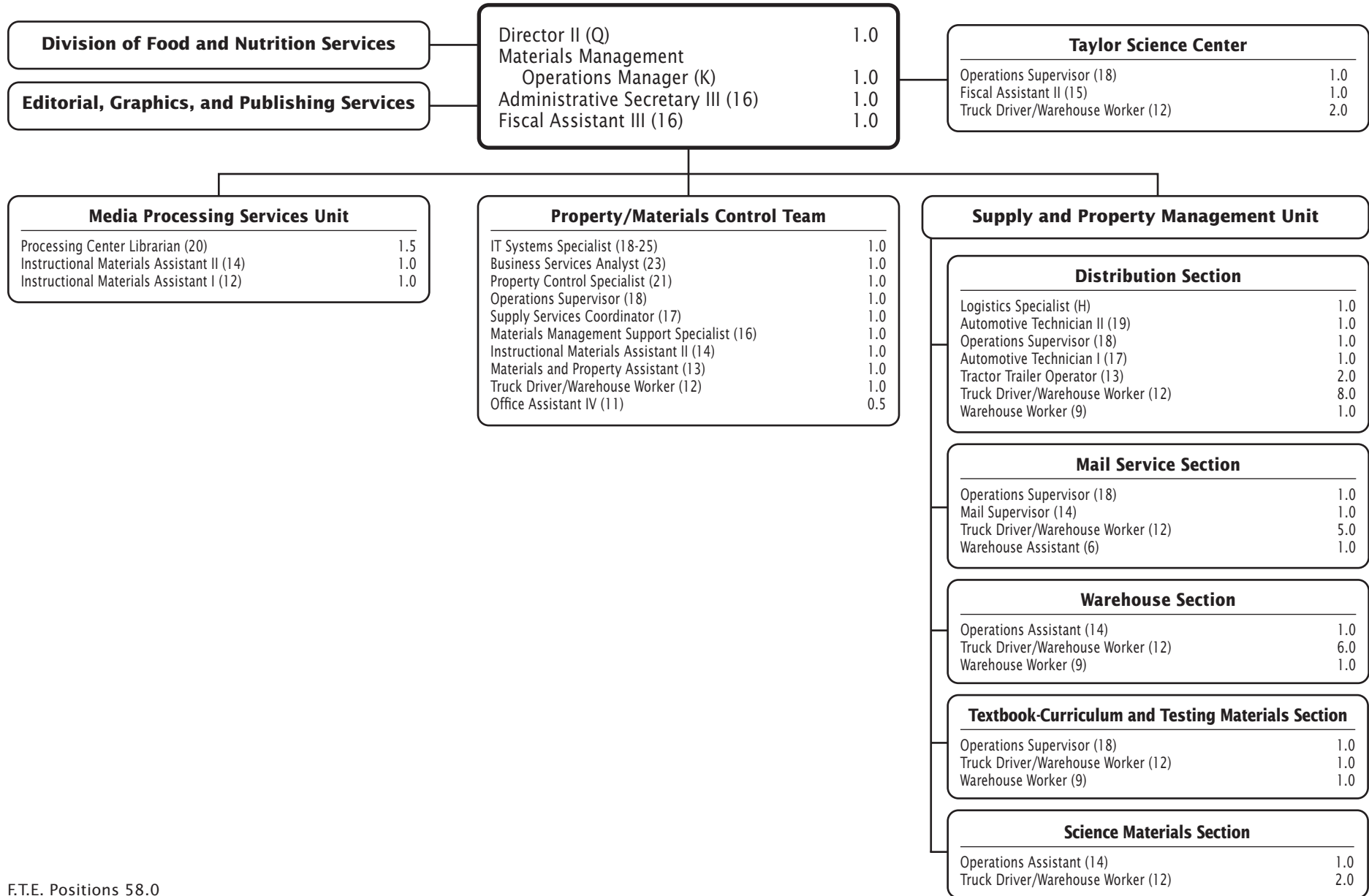
There is a net increase of \$2,701,643 for continuing salary costs for current employees in positions budgeted in an enterprise fund in this department. There is an increase of \$2,688,615 in the Division of Food and Nutrition Services (DFNS) and \$36,931 in the Taylor Science Center, as well as a decrease of \$23,903 in Printing Services. These amounts are the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

In the DFNS, there also is an increase of \$1,551,519 to address budget appropriation needs to meet expected revenue projections within the enterprise fund. The increase will have no impact on the tax-supported budget, as all enterprise funds are self-supported.

#### **Efficiencies and Reductions—(\$594,265)**

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. In Editorial, Graphics, and Publishing Services, there are reductions of \$47,570 for a 1.0 plant equipment operator I position and \$79,747 for printing supplies. In the Supply and Property Management Unit, there are reductions of \$106,662 for 2.0 operations assistant positions, \$49,254 for a 1.0 truck driver warehouse worker position, and \$40,352 for a 1.0 warehouse worker position. There also are reductions of \$101,500 for postage expenses, \$89,280 for supporting services part-time salaries, \$53,000 for overtime, \$19,500 for contractual services for storage space, contractual maintenance for Xerox machines, and \$7,400 for cellphones, contractual maintenance, uniform supplies, and program supplies. Furthermore, as a result of reductions impacting salaries, there also is a reduction of \$116,590 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Materials Management



CHAPTER 7 – 25 OPERATIONS

F.T.E. Positions 58.0

**FY 2025 OPERATING BUDGET**

## Department of Materials Management

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	-
Professional	1.0000	-	-	-	-
Supporting Services	56.5000	59.0000	59.0000	55.0000	(4.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>60.5000</b>	<b>62.0000</b>	<b>62.0000</b>	<b>58.0000</b>	<b>(4.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	169,582	181,776	181,776	192,521	10,745
Business / Operations Admin	206,735	227,571	227,571	233,475	5,904
Professional	-	-	-	-	-
Supporting Services	3,745,129	4,169,047	4,169,047	4,188,618	19,571
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,121,446</b>	<b>\$4,578,394</b>	<b>\$4,578,394</b>	<b>\$4,614,614</b>	<b>\$36,220</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,087,203	772,728	772,728	653,553	(119,175)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,087,203</b>	<b>\$772,728</b>	<b>\$772,728</b>	<b>\$653,553</b>	<b>(\$119,175)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,208,649</b>	<b>\$5,351,122</b>	<b>\$5,351,122</b>	<b>\$5,268,167</b>	<b>(\$82,955)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	72,355	140,258	140,258	120,758	(19,500)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$72,355</b>	<b>\$140,258</b>	<b>\$140,258</b>	<b>\$120,758</b>	<b>(\$19,500)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	4,860	197,469	197,469	197,469	-
Media	-	-	-	-	-
Other Supplies and Materials	607,964	722,713	722,713	665,213	(57,500)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$612,825</b>	<b>\$920,182</b>	<b>\$920,182</b>	<b>\$862,682</b>	<b>(\$57,500)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	57,873	91,484	91,484	91,484	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	430,982	331,991	331,991	375,591	43,600
Travel	544	9,276	9,276	9,276	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$489,399</b>	<b>\$432,751</b>	<b>\$432,751</b>	<b>\$476,351</b>	<b>\$43,600</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	550,042	658,818	658,818	658,818	-
Leased Equipment	753,529	814,287	814,287	914,287	100,000
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,303,570</b>	<b>\$1,473,105</b>	<b>\$1,473,105</b>	<b>\$1,573,105</b>	<b>\$100,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,686,799</b>	<b>\$8,317,418</b>	<b>\$8,317,418</b>	<b>\$8,301,063</b>	<b>(\$16,355)</b>

## Department of Materials Management

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Materials Management</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Materials Mgt Operations Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>Supply and Property Management Unit</b>							
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	4.0000	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Srvcs Coordinator	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	16 Materials Mgmt Supp Spec	-	1.0000	1.0000	1.0000	-
F01	C10	14 Operations Assistant	4.0000	4.0000	4.0000	2.0000	(2.0000)
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	2.0000	-
F01	C10	13 Materials Property Asst	0.5000	1.0000	1.0000	1.0000	-
F01	C10	12 Truck Drvr Wrhs Wkr Shft 1	24.0000	24.0000	24.0000	23.0000	(1.0000)
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>49.0000</b>	<b>50.5000</b>	<b>50.5000</b>	<b>46.5000</b>	<b>(4.0000)</b>

<b>Media Processing Services Unit</b>							
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.5000</b>	<b>3.5000</b>	<b>3.5000</b>	<b>3.5000</b>	-

## Department of Materials Management

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Taylor Science Center</b>							
F14	C10	BD Instructional Spec	1.0000	-	-	-	-
F14	C10	18 Operations Supervisor	-	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F14	C10	12 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>60.5000</b>	<b>62.0000</b>	<b>62.0000</b>	<b>58.0000</b>	<b>(4.0000)</b>

# Division of Food and Nutrition Services

Director I (P)	1.0
DFNS & CPF Warehouse Specialist (J)	3.0
Administrative Secretary II (15)	1.0

<b>Operations/Monitoring</b>	
Food Services Supervisor II (H)	3.0
Food Services Supervisor I (G)	8.0
DFNS Trainer (21)	1.0
Family Day Care Manager (18)	1.0
Food Service Field Manager (17)	8.0
Data Systems Operator II (15)	1.0
Data Systems Operator (13)	1.0
Family Day Care Assistant (13)	0.75
Office Assistant IV (11)	1.5

<b>Production</b>	
Food Services Supervisor II (H)	2.0
Mechanical Systems	
Technician (16-19)	1.0
Cafeteria Manager V—CPF (16)	3.0
Food Services Special	
Program Manager (16)	1.0
CPF Mechanic (15)	1.0
CPF Worker II (9)	2.875
CPF Worker I (6)	40.62
Food Service Sanitation	
Technician—CPF (6)	1.0

<b>Warehousing and Distribution</b>	
Property Control	
Specialist (21)	1.0
Auto Technician II (19)	1.0
Operations Supervisor (18)	3.0
Auto Technician I (17)	1.0
Data Systems Operator II (15)	1.0
Buyer's Assistant II (14)	1.0
Operations Assistant (14)	2.0
Operations Assistant (14/ND)	1.0
DFNS Truck Driver (12)	28.0
DFNS Truck Driver (12/ND)	3.0
Office Assistant IV (11)	2.0
Warehouse Worker (9)	9.0

<b>Fiscal Control</b>	
Fiscal Specialist I (24)	1.0
Account Technician II (19)	1.0
Account Payable	
Assistant (14-16)	2.0

<b>Technical Services</b>	
Supervisor (K)	
Data Integration	
Specialist III (27)	1.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	2.0
Food Service Field	
Manager (17)	1.0

<b>Schools</b>	
Cafeteria Manager IV (16)	51.9365
Cafeteria Manager III (15)	8.5610
Cafeteria Manager II (14)	5.6590
Cafeteria Manager I (13)	4.3130
Food Services Satellite	
Manager III (12)	53.0085
Food Services Satellite	
Manager II (11)	46.2005
Food Services Satellite	
Manager I (10)	20.3575
Cafeteria Perm	
Substitute (7)	23.0
Cafeteria Worker I (6)	265.1070

CHAPTER 7 – 29 OPERATIONS

F.T.E. Positions 627.5730

Positions allocated to schools also are shown on K-12 charts in Chapter 1, Schools.

Night Differential (ND) = Shift 3



## Division of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	15.0000	15.0000	17.0000	2.0000
Professional	-	-	-	-	-
Supporting Services	588.4480	591.5730	591.5730	609.5730	18.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>604.4480</b>	<b>607.5730</b>	<b>607.5730</b>	<b>627.5730</b>	<b>20.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	156,836	134,567	134,567	169,864	35,297
Business / Operations Admin	1,341,552	1,447,137	1,447,137	1,826,738	379,601
Professional	-	-	-	-	-
Supporting Services	21,147,016	24,165,971	24,165,971	27,391,481	3,225,510
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$22,645,404</b>	<b>\$25,747,675</b>	<b>\$25,747,675</b>	<b>\$29,388,083</b>	<b>\$3,640,408</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(20,013)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	952,424	842,801	842,801	842,801	-
Stipends	-	-	-	-	-
Substitutes	210,606	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,143,016</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,788,420</b>	<b>\$26,940,407</b>	<b>\$26,940,407</b>	<b>\$30,580,815</b>	<b>\$3,640,408</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,523,601	1,717,847	1,717,847	1,717,847	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,523,601</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	28,447,147	25,616,140	25,616,140	25,616,140	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$28,447,147</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	12,397,254	12,645,909	12,645,909	13,245,635	599,726
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	190,866	245,000	245,000	245,000	-
Travel	58,795	92,255	92,255	92,255	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$12,646,916</b>	<b>\$12,983,164</b>	<b>\$12,983,164</b>	<b>\$13,582,890</b>	<b>\$599,726</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	495,939	302,000	302,000	302,000	-
Leased Equipment	287,900	533,367	533,367	533,367	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$783,839</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$67,189,923</b>	<b>\$68,092,925</b>	<b>\$68,092,925</b>	<b>\$72,333,059</b>	<b>\$4,240,134</b>

## Division of Food and Nutrition Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Food Services - Administration</b>							
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F11	C13	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J CPF Warehouse Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	H Food Services Supervisor II	3.0000	3.0000	3.0000	3.0000	-
F11	C13	G Food Services Supervisor I	8.0000	8.0000	8.0000	8.0000	-
F11	C13	27 Data Integration Specialist III	-	-	-	1.0000	1.0000
F11	C13	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	21 DFNS Trainer	-	-	-	1.0000	1.0000
F11	C13	19 Account Technician II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	1.0000	2.0000	2.0000	2.0000	-
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	17 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	8.0000	-
F11	C13	17 Food Svcs Field Mgr	2.0000	2.0000	2.0000	1.0000	(1.0000)
F11	C13	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Buyer's Assistant II	-	1.0000	1.0000	1.0000	-
F11	C13	14 - 16 Accounts Payable Asst	1.0000	1.0000	1.0000	2.0000	1.0000
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	1.5000	-
F11	C13	07 Cafeteria Perm Sub (10 mo)	23.0000	23.0000	23.0000	23.0000	-
<b>SUBTOTAL</b>			<b>56.5000</b>	<b>58.5000</b>	<b>58.5000</b>	<b>60.5000</b>	<b>2.0000</b>

<b>Food Services - Central Services</b>							
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	3.3100	-
<b>SUBTOTAL</b>			<b>4.3100</b>	<b>4.3100</b>	<b>4.3100</b>	<b>4.3100</b>	<b>-</b>

## Division of Food and Nutrition Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Food Services - Warehouse</b>							
F11	C13	J CPF Warehouse Specialist	1.0000	1.0000	1.0000	2.0000	1.0000
F11	C13	H Food Services Supervisor II	-	-	-	1.0000	1.0000
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	3.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	2.0000	-
F11	C13	13 DFNS Truck Drvr 12 Mo, Shift 3	-	-	-	3.0000	3.0000
F11	C13	13 DFNS Truck Drvr 12 Mo, Shift 1	-	-	-	20.0000	20.0000
F11	C13	13 DFNS Truck Drvr 10 Mo, Shift 1	-	-	-	8.0000	8.0000
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	-
F11	C13	12Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	8.0000	8.0000	-	(8.0000)
F11	C13	12 Truck Drvr Wrhs Wkr Shft 3	3.0000	3.0000	3.0000	-	(3.0000)
F11	C13	12 Truck Drvr Wrhs Wkr Shft 1	19.0000	19.0000	19.0000	-	(19.0000)
F11	C13	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>52.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>55.0000</b>	<b>3.0000</b>

<b>Food Services - Central Production Facility</b>							
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	-	(1.0000)
F11	C13	16 CPF Manager V	3.0000	3.0000	3.0000	3.0000	-
F11	C13	16 - 19 Mech Systems Tech Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	0.8750	2.8750	2.8750	2.8750	-
F11	C13	06 Fd Srv Santn Tech CPF	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	40.6200	-
F11	C13	06 Catering Services Wkr (10 mo)	2.0000	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	0.3750	0.3750	0.3750	-
<b>SUBTOTAL</b>			<b>51.8700</b>	<b>51.8700</b>	<b>51.8700</b>	<b>50.8700</b>	<b>(1.0000)</b>

## Division of Food and Nutrition Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Food Services - Child Care Program</b>							
F11	C13	18 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	13 DFNS Family Day Care Asst	1.0000	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>1.7500</b>	<b>1.7500</b>	<b>1.7500</b>	<b>-</b>

<b>Food Services - School Based</b>							
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	47.7490	47.7490	51.9365	4.1875
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	14.6280	14.6280	8.5610	(6.0670)
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	8.1290	8.1290	5.6590	(2.4700)
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	3.5630	3.5630	4.3130	0.7500
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	49.3210	49.3210	53.0085	3.6875
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	29.4760	29.4760	46.2005	16.7245
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	36.4200	37.1700	37.1700	20.3575	(16.8125)
F11	C13	06 Cafeteria Worker I (10 mo)	248.4820	249.1070	249.1070	265.1070	16.0000
<b>SUBTOTAL</b>			<b>437.7680</b>	<b>439.1430</b>	<b>439.1430</b>	<b>455.1430</b>	<b>16.0000</b>

<b>TOTAL POSITIONS</b>			<b>604.4480</b>	<b>607.5730</b>	<b>607.5730</b>	<b>627.5730</b>	<b>20.0000</b>
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# Editorial, Graphics, and Publishing Services

Director I (P)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	1.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	2.0
Mechanical Systems Technical Supervisor (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	3.0
Printing Equipment Operator IV (18)	2.0
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)	3.5

Printing Services	
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
Copier /Repair Technician (15)	1.0
Fiscal Assistant II (15)	1.0
Printing Equipment Operator I (11)	2.0

## Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	4.0000	3.0000	3.0000	2.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	33.5000	35.0000	35.0000	35.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>38.5000</b>	<b>39.0000</b>	<b>39.0000</b>	<b>38.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	162,017	168,399	168,399	183,889	15,490
Business / Operations Admin	267,132	353,428	353,428	225,078	(128,350)
Professional	-	-	-	-	-
Supporting Services	2,250,155	2,726,845	2,726,845	2,758,953	32,108
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,679,305</b>	<b>\$3,248,672</b>	<b>\$3,248,672</b>	<b>\$3,167,920</b>	<b>(\$80,752)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	209,311	207,681	207,681	212,636	4,955
Stipends	202,204	237,016	237,016	244,126	7,110
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$411,515</b>	<b>\$444,697</b>	<b>\$444,697</b>	<b>\$456,762</b>	<b>\$12,065</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,090,820</b>	<b>\$3,693,369</b>	<b>\$3,693,369</b>	<b>\$3,624,682</b>	<b>(\$68,687)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	472,832	527,078	527,078	527,078	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$472,832</b>	<b>\$527,078</b>	<b>\$527,078</b>	<b>\$527,078</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	1,032,373	857,867	857,867	757,993	(99,874)
Media	-	-	-	-	-
Other Supplies and Materials	1,086,462	957,705	957,705	957,705	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$2,118,835</b>	<b>\$1,815,572</b>	<b>\$1,815,572</b>	<b>\$1,715,698</b>	<b>(\$99,874)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	134,607	115,359	115,359	115,359	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	7,736	9,003	9,003	9,003	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$142,343</b>	<b>\$124,362</b>	<b>\$124,362</b>	<b>\$124,362</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	13,852	20,785	20,785	20,785	-
Leased Equipment	1,471	264,723	264,723	264,723	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$15,324</b>	<b>\$285,508</b>	<b>\$285,508</b>	<b>\$285,508</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,840,153</b>	<b>\$6,445,889</b>	<b>\$6,445,889</b>	<b>\$6,277,328</b>	<b>(\$168,561)</b>

## Editorial, Graphics, and Publishing Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Editorial, Graphics, and Publishing Services</b>							
F01	C01	P Director I (C)	-	-	-	1.0000	1.0000
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	1.0000	-	-	-	-
F01	C10	G Publications Supervisor	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	23 Publications Art Dir	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Mechanical Sys Tech Supv	-	-	-	1.0000	1.0000
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	20 Senior Graphic Design	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Printing Equip Operator IV	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Graphic Designer	1.5000	2.0000	2.0000	3.0000	1.0000
F01	C10	17 Equipment Mechanic	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Customer Services Spec.	2.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C10	15 Copier Repair Technician	5.0000	5.0000	5.0000	5.0000	-
F01	C10	14 Printing Equip Operator II	6.5000	6.5000	6.5000	6.5000	-
F01	C10	11 Printing Equip Operator I	4.5000	4.5000	4.5000	3.5000	(1.0000)
<b>SUBTOTAL</b>			<b>32.5000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>32.0000</b>	<b>(1.0000)</b>

<b>Printing Services</b>							
F14	C10	18 Printing Equip Operator IV	1.0000	1.0000	1.0000	1.0000	-
F14	C10	16 Customer Services Spec.	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Copier Repair Technician	1.0000	1.0000	1.0000	1.0000	-
F14	C10	11 Printing Equip Operator I	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>38.5000</b>	<b>39.0000</b>	<b>39.0000</b>	<b>38.0000</b>	<b>(1.0000)</b>
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# Chapter 8

## Facilities

	PAGE
<b>Office of Facilities Management</b> .....	8-3
Division of Planning, Design, and Construction .....	8-3
Division of Grounds and Athletic Infrastructure.....	8-3
Division of Maintenance and Operations .....	8-3
Division of Sustainability and Compliance .....	8-3





# Racial Equity and Social Justice Statement

In the Office of Facilities Management (OFM), we firmly believe our mission to support student success and achievement is deeply intertwined with our commitment to racial equity and social justice. Recognizing the pivotal role that facilities play in shaping the educational experience, we are dedicated to ensuring that our efforts in capital planning and property asset management, design and construction, operations and maintenance, and resource conservation and sustainability, are guided by fairness and inclusivity.

OFM is committed to ensuring every student and staff member has a safe learning and work environment. We achieve this by:

- **EQUITABLE ACCESS:** We strive to ensure that all students, regardless of race or background, have equal access to safe, healthy, and conducive learning environments. This involves equitable distribution of resources and facilities across the school system.
- **INCLUSIVE DESIGN AND CONSTRUCTION:** Our design and construction processes will be inclusive, reflecting the diverse needs and identities of the student population. This includes creating spaces that are not only physically accessible but also culturally responsive and welcoming to all.
- **DIVERSE WORKFORCE:** We commit to fostering a diverse workforce within the OFM, ensuring that our team reflects the diversity of the community we serve.
- **SUSTAINABILITY:** Our efforts in resource conservation and sustainability will be pursued with an equity lens, recognizing that environmental issues often disproportionately impact communities of color. We are committed to implementing sustainable practices that benefit all, particularly those who have been historically marginalized.
- **OPERATIONAL EXCELLENCE:** Providing a full range of maintenance and operations services that exceed customer expectations while continuing to foster long-term relationships, establishing a highly-skilled workforce, and building recognition as a leader in the K-12 industry.

The Office of Facilities Management is dedicated to creating and maintaining physical spaces that not only support academic excellence but also foster a sense of belonging and equity for every student. OFM pledges to uphold these values in all of our work, contributing to a more just, equitable and inclusive school system.

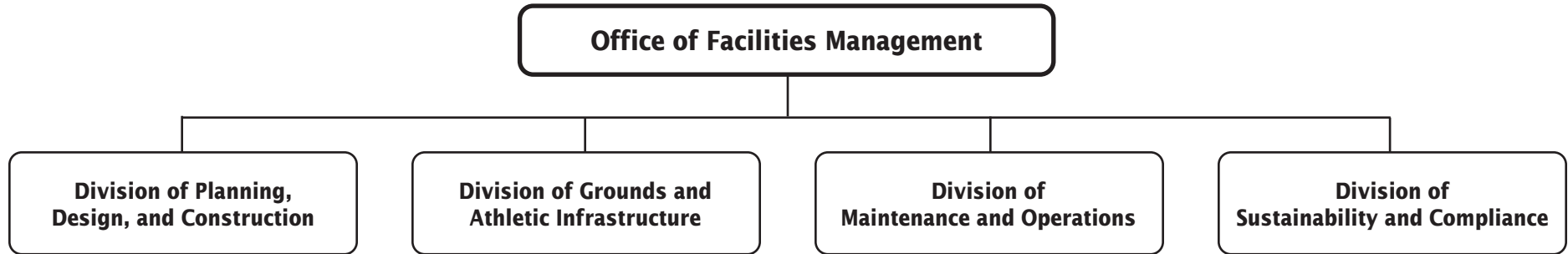
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## Facilities Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	14.0000	14.0000	14.0000	14.0000	-
Business / Operations Admin	12.0000	10.0000	10.0000	11.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	1,847.5000	1,865.0000	1,865.0000	1,876.5000	11.5000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,873.5000</b>	<b>1,889.0000</b>	<b>1,889.0000</b>	<b>1,901.5000</b>	<b>12.5000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,575,875	2,070,903	2,070,903	2,236,076	165,173
Business / Operations Admin	1,227,047	1,274,536	1,274,536	1,386,351	111,815
Professional	-	-	-	-	-
Supporting Services	92,175,772	101,212,695	101,212,695	105,750,852	4,538,157
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$94,978,694</b>	<b>\$104,558,134</b>	<b>\$104,558,134</b>	<b>\$109,373,279</b>	<b>\$4,815,145</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,561,420	2,516,251	2,516,251	2,589,711	73,460
Stipends	50,000	-	-	-	-
Substitutes	258,940	363,124	363,124	374,018	10,894
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,870,360</b>	<b>\$2,879,375</b>	<b>\$2,879,375</b>	<b>\$2,963,729</b>	<b>\$84,354</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$96,849,054</b>	<b>\$107,437,509</b>	<b>\$107,437,509</b>	<b>\$112,337,008</b>	<b>\$4,899,499</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	13,471,115	14,709,990	14,709,990	18,668,634	3,958,644
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$13,471,115</b>	<b>\$14,709,990</b>	<b>\$14,709,990</b>	<b>\$18,668,634</b>	<b>\$3,958,644</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	(32,659)	-	-	-	-
Other Supplies and Materials	9,634,668	8,166,322	8,166,322	10,378,491	2,212,169
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$9,602,009</b>	<b>\$8,166,322</b>	<b>\$8,166,322</b>	<b>\$10,378,491</b>	<b>\$2,212,169</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	176,024	246,541	246,541	261,538	14,997
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	8,503,956	11,264,507	11,264,507	13,524,375	2,259,868
Travel	62,466	68,460	68,460	68,460	-
Utilities	45,144,283	44,240,672	44,240,672	49,222,447	4,981,775
<b>TOTAL OTHER COSTS</b>	<b>\$53,886,729</b>	<b>\$55,820,180</b>	<b>\$55,820,180</b>	<b>\$63,076,820</b>	<b>\$7,256,640</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	2,789,701	1,683,700	1,683,700	1,012,381	(671,319)
Leased Equipment	1,040,758	954,325	954,325	967,857	13,532
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$3,830,458</b>	<b>\$2,638,025</b>	<b>\$2,638,025</b>	<b>\$1,980,238</b>	<b>(\$657,787)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$177,639,365</b>	<b>\$188,772,026</b>	<b>\$188,772,026</b>	<b>\$206,441,191</b>	<b>\$17,669,165</b>

# Facilities—Overview



F.T.E. Positions 1,901.5

In addition, there are 68.5 positions funded by the Capital Improvement Program Budget, and 33.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter.

# Office of Facilities Management

32101/32102/32201/32901/33501/85001

**MISSION** The Office of Facilities Management (OFM) creates and maintains high-quality public facilities for learning through staff dedicated to excellence and continuous improvement.

## MAJOR FUNCTIONS

### **Planning, Design, and Construction** *(Professional and Operational Excellence)*

The Division of Planning, Design, and Construction 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. 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.

The division also develops plans to address the changes in student enrollment and instructional programs through the development of high-quality data analysis, planning strategies, and facility masterplans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and for 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 and support for required for student success.

### **Grounds and Athletic Infrastructure** *(Professional and Operational Excellence)*

The Division of Grounds and Athletics Infrastructure is responsible for maintenance and new construction of land assets including landscaping, play equipment, athletic fields and components, gymnasium and physical education interior spaces, stormwater management facilities, and tree canopy initiatives. The Division focuses on the over 5,000 acres of usable open space to maximize school, community, and environmentally-focused landscape spaces. This new division will be responsible for creating landscape design that emphasizes principles of social and ecological resilience, as well as equity, inclusion, health, and safety.

The division will also be responsible for leading coordination efforts with the county's Community Use of Public Facilities agency as well as Real Estate Management. The Real Estate Management program is 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.

### **Maintenance and Operations** *(Professional and Operational Excellence)*

The Division of Maintenance and Operations 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. 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 the local community to address global sustainability issues at our local level through increased outreach, awareness, engagement, and action towards system-wide 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

# Office of Facilities Management

32101/32102/32201/32901/33501/85001

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.

## OVERVIEW OF BUDGET CHANGES

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$206,441,191, an increase of \$17,669,165 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$14,813,073**

##### **Continuing Salary Costs—\$4,479,646**

There is an increase of \$4,479,646 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Realignments to Meet Expenditure Requirements and Program Priorities—\$1,013**

Realignments are budgeted to address priority spending needs in the Office of Facilities Management. In the Division of Planning, Design, and Construction there is a decrease of \$135,254 for a 1.0 coordinator geographic information system (GIS) services position to fund a 1.0 supervisor position. In the Division of Maintenance and Operations, there is a net increase of \$39,085 as a result of the following position realignments:

- (\$49,254) for a (1.0) building service manager II position
- (\$150,486) for (3.0) building service assistant manager II positions
- (\$53,331) for a (1.0) building service assistant manager IV position
- (\$111,488) for (2.0) building service assistant manager V positions
- (\$70,075) for a (1.0) IT systems specialist position
- (\$351,686) for (6.0) mechanical, electrical, and plumbing technician positions
- (\$126,991) for a (1.0) team leader position
- (\$76,752) for a (1.0) HVAC-R I-II position
- (\$167,232) for (3.0) maintenance carpenter I positions
- (\$61,152) for a (1.0) maintenance electrician I position
- (\$122,304) for (2.0) electronic technician I positions
- \$116,376 for 3.0 building service worker shift 1 positions
- \$245,437 for 6.0 building service worker shift 2 positions

- \$53,957 for a 1.0 building service assistant manager IV position
- \$128,970 for 2.0 electronic technician I shift 2 positions
- \$134,546 for a 1.0 assistant director position
- \$91,476 for a 1.0 CMMS administrator position
- \$140,150 for 2.0 plumber I-II positions
- \$147,158 for 2.0 plumber I-II shift 2 positions
- \$80,935 for a 1.0 HVAC-R I-II Shift 2 position
- \$176,346 for 3.0 maintenance carpenter I shift 2 positions
- \$64,485 for a 1.0 maintenance electrician shift 2 position

In the Division of Maintenance and Operations, there also is a net decrease of \$38,072 as a result of a reduction of \$68,072 for contractual services, \$95,000 for equipment repairs, and an increase of \$95,000 for custodial supplies, \$5,000 for software, and \$25,000 for furniture and equipment.

In the Division of Sustainability and Compliance, there is a realignment of \$50,000 from fuel oil to electricity.

Furthermore, there are realignments budgeted within this chapter that result in an overall budget neutral set of changes between divisions. There is a realignment of \$123,324 for a 1.0 facilities architect position from the Division of Grounds and Athletic Infrastructure to the Division of Planning, Design, and Construction to address operational needs. There also are positions realigned from the Division of Maintenance and Operations to the Division of Grounds and Athletic Infrastructure, as follows:

- \$47,570 for a 1.0 preventative maintenance specialist position
- \$187,242 for 3.0 outdoor education maintenance worker I shift 2 positions
- \$81,120 for a 1.0 outdoor education facilities manager position
- \$322,361 for 5.0 building service manager II positions
- \$867,706 for 12.0 building service manager III positions
- \$85,093 for a 1.0 building service manager IV position
- \$892,882 for 23.0 building service worker shift 1 positions
- \$433,493 for 8.0 building service worker shift 2 positions
- \$363,005 for 5.0 building service assistant manager II positions

# Office of Facilities Management

32101/32102/32201/32901/33501/85001

- \$255,980 for 4.0 building service assistant manager I position
- \$56,515 for a 1.0 building service assistant manager IV position
- \$77,753 for a 1.0 building service assistant manager III position

As a result of these realignments, \$1,013 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***New Schools/Space—\$3,330,489***

As a result of the acquisition of an additional 110,352 in square footage, there is an increase of \$653,011 for 15.5 building service positions and \$627,569 for custodial supplies in the Division of Maintenance and Operations. In the Department of Sustainability and Compliance, there is an increase of \$80,500 for fire code safety upgrades, \$581,988 for environmental compliance, \$180,000 for contractual services for renewable energy purchases, \$30,000 for recycling supplies, and \$1,177,421 for utilities, including electric, natural gas, water, and sewer. Lastly, as a result of increases impacting salaries, \$283,080 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Other—\$6,952,334***

As a result of inflationary costs, there are additional funds included in this budget. In the Division of Maintenance and Operations, there are increases of \$573,892 for contractual services, \$1,186,207 for contractual maintenance, \$499,600 for maintenance supplies, \$7,517 for special permit fees, \$1,000 for equipment rental, \$105,000 for refuse tax, and \$292,044 for lease purchase to replace old vehicles. In the Office of Facilities Management, there is an increase of \$150,000 in building rental costs for leased facilities. In the Division of Sustainability and Compliance, there is an increase of \$81,196 for contractual services, \$40,000 for chemical waste disposal, \$13,312 for lease purchase to replace old vehicles, and \$25,332 for fire code safety upgrades, which includes sprinkler and fire alarm inspection. The budget also includes an increase of \$117,880 for environmental compliance, which includes, drinking water, radon testing, bio-facility maintenance, and underground storage tank testing. Lastly, there is an increase of \$3,859,354 for utilities, including electricity, natural gas, propane gas, water, and sewer.

### ***Enterprise Funds—\$49,591***

The Real Estate Management Fund has an increase of \$49,591 to address budget appropriation needs within the enterprise fund. The change is a result of reducing \$58,552 for a 1.0 data system operator position and

\$119,055 for a 1.0 real estate management specialist position to fund \$131,788 for a 1.0 coordinator GIS services position, and \$80,413 for a 1.0 planner position. Lastly, as a result of these position changes, \$14,997 is added to employee benefits. The overall increase will have no impact on the tax-supported budget, as all enterprise funds are self-supported.

### ***Efficiencies and Reductions—(\$1,493,908)***

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. In the Office of Facilities Management, there is a reduction of \$80,413 for a 1.0 communication specialist/web producer position. In the Division of Maintenance and Operations, there are reductions of \$119,762 for a 1.0 team leader position and \$106,662 for 2.0 water treatment tester positions. There also are reductions of \$198,928 for contractual maintenance and services, \$226,057 for the replacement of school equipment, such as water heaters, water coolers, and heating, ventilation, and air conditioning (HVAC) units, \$239,680 for the replacement of old furniture equipment, such as burnishers, vacuums, and lawnmowers, \$230,582 for vehicle replacement, and \$291,824 for lease purchase of vehicles. Lastly, as a result of reductions impacting salaries, \$107,265 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Strategic Priorities—\$4,350,000***

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

### ***Expenditure Shift from ESSER III Grant to Operating Budget—\$4,100,000***

To reconcile the FY 2024 Operating Budget based on the appropriation by the County Council, \$27,239,404 million of expenditures from the base budget was moved to the ESSER III grant. As the ESSER III grant funds will expire as of September 30, 2024, this move was intended to be for one year only, and it was emphasized that these funds would need to be restored in the operating budget for FY 2025 to ensure critical continuity of services and support. Through the development process of the FY 2025 operating budget, efficiencies were identified resulting in the restoration of 39.0 positions and \$21,592,752. This includes \$2,700,000 for the purchase of air conditioner filters, and maintenance supplies including replacement parts for custodial equipment, boiler and furnace cleaners, and water heater, contractual services and contractual maintenance for the HVAC system.

## Office of Facilities Management

**32101/32102/32201/32901/33501/85001**

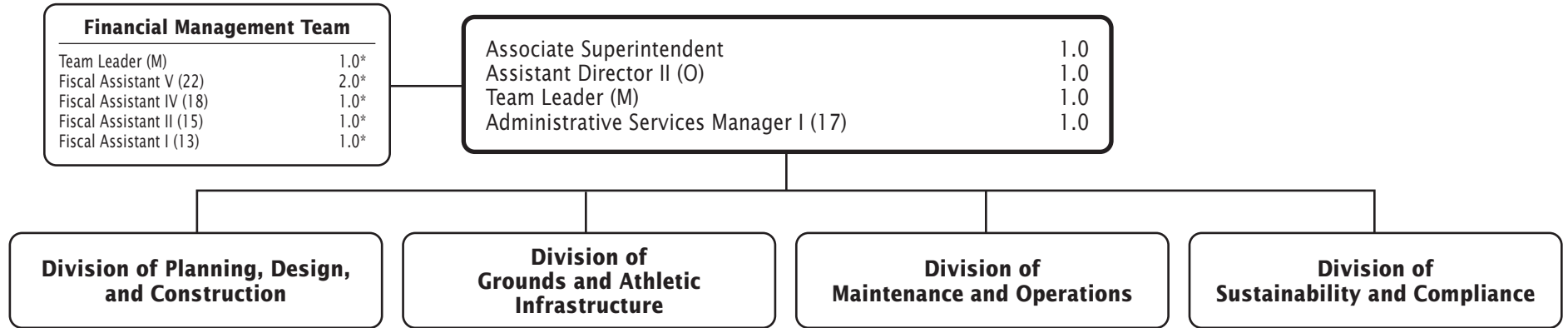
This budget also includes funds for resources previously only funded through the ESSER III grant. As a result, \$1,400,000 is added to the budget to support the ongoing maintenance of monitoring equipment and infrastructure for the web-based monitoring system installed during COVID-19. These funds will be used to support and maintain the system collecting air quality data from each space and reporting the summary on the public-facing webpage of each school.

### ***Accelerators—\$250,000***

The budget for the Division of Maintenance and Operations includes \$250,000 to support the cloud-based computerized maintenance management system to optimize maintenance operations, improve asset reliability, and achieve cost savings.



# Office of Facilities Management



F.T.E. Positions 10.0

\*Positions funded by the Capital Improvements Program Budget.

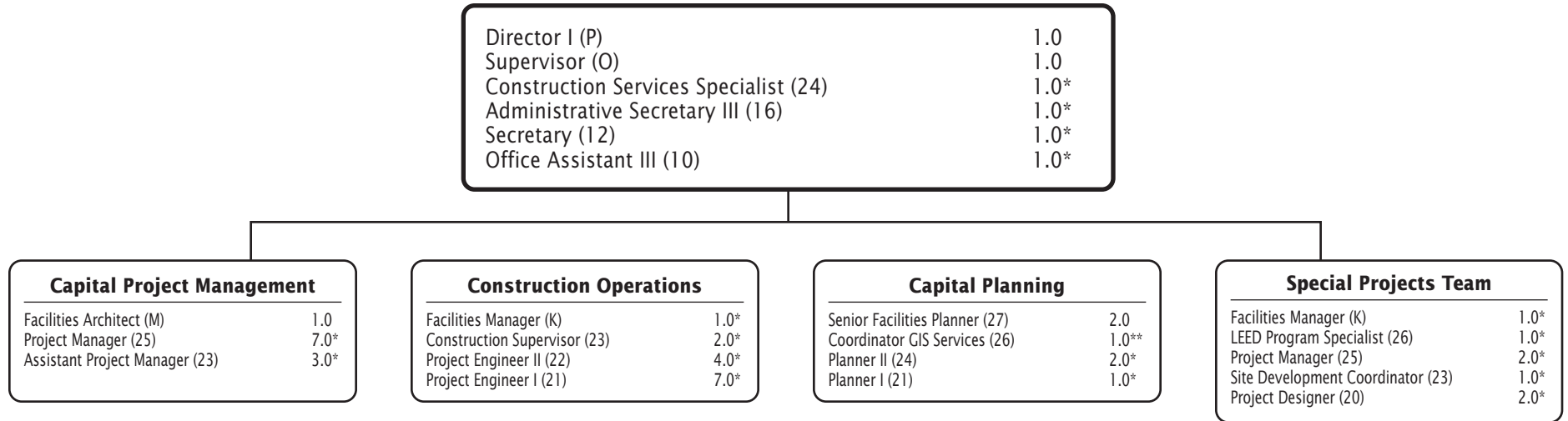
## Office of Facilities Management

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	1.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	250,258	508,617	508,617	507,978	(639)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	281,706	183,605	183,605	104,905	(78,700)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$531,964</b>	<b>\$692,222</b>	<b>\$692,222</b>	<b>\$612,883</b>	<b>(\$79,339)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$531,964</b>	<b>\$692,222</b>	<b>\$692,222</b>	<b>\$612,883</b>	<b>(\$79,339)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	3,983,522	4,573,147	4,573,147	4,723,147	150,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,983,522</b>	<b>\$4,573,147</b>	<b>\$4,573,147</b>	<b>\$4,723,147</b>	<b>\$150,000</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	67	1,000	1,000	1,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$67</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,046,271	4,510,653	4,510,653	4,510,653	-
Travel	2,882	500	500	500	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,049,154</b>	<b>\$4,511,153</b>	<b>\$4,511,153</b>	<b>\$4,511,153</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,564,706</b>	<b>\$9,777,522</b>	<b>\$9,777,522</b>	<b>\$9,848,183</b>	<b>\$70,661</b>

## Office of Facilities Management

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Facilities Management</b>							
F01	C01	Q Director II (C)	1.0000	-	-	-	-
F01	C10	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Associate Superintendent	-	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

# Division of Planning, Design, and Construction



F.T.E. Positions 44.0

\*Positions funded by the Capital Improvements Program Budget.

\*\*Positions funded by the Real Estate Management Fund.

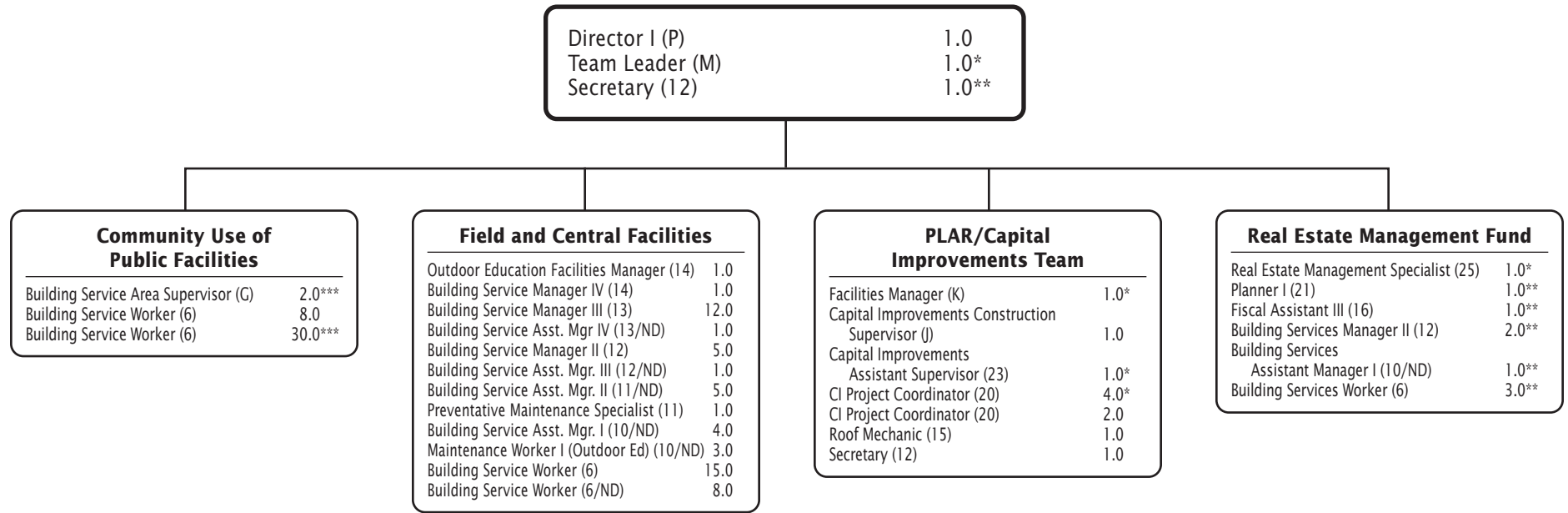
## Division of Planning, Design and Construction

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	3.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	2.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>5.0000</b>	<b>1.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	160,919	171,552	171,552	444,106	272,554
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	355,219	384,424	384,424	258,860	(125,564)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$516,138</b>	<b>\$555,976</b>	<b>\$555,976</b>	<b>\$702,966</b>	<b>\$146,990</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$516,138</b>	<b>\$555,976</b>	<b>\$555,976</b>	<b>\$702,966</b>	<b>\$146,990</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	5,500	5,500	5,500	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(22)	3,385	3,385	3,385	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>(\$22)</b>	<b>\$3,385</b>	<b>\$3,385</b>	<b>\$3,385</b>	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,124	5,300	5,300	5,300	-
Travel	768	2,095	2,095	2,095	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$1,892</b>	<b>\$7,395</b>	<b>\$7,395</b>	<b>\$7,395</b>	-
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$518,008</b>	<b>\$572,256</b>	<b>\$572,256</b>	<b>\$719,246</b>	<b>\$146,990</b>

## Division of Planning, Design and Construction

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Planning, Design and Construction</b>							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (S)	-	-	-	1.0000	1.0000
F01	C01	M Architect Sch Facilities	-	-	-	1.0000	1.0000
F01	C01	26 Coord GIS Services	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	27 Senior Facilities Planner	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>5.0000</b>	<b>1.0000</b>
<b>TOTAL POSITIONS</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>5.0000</b>	<b>1.0000</b>

# Division of Grounds and Athletic Infrastructure



F.T.E. Positions 119.0

\*Positions funded by the Capital Improvements Program Budget.

\*\*Positions funded by the Real Estate Management Fund.

\*\*\*Positions funded by ICB.

## Division of Grounds and Athletic Infrastructure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	15.0000	14.0000	14.0000	79.0000	65.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>18.0000</b>	<b>17.0000</b>	<b>17.0000</b>	<b>81.0000</b>	<b>64.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	210,379	288,273	288,273	171,364	(116,909)
Business / Operations Admin	124,382	133,737	133,737	137,992	4,255
Professional	-	-	-	-	-
Supporting Services	709,979	916,109	916,109	4,640,713	3,724,604
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,044,740</b>	<b>\$1,338,119</b>	<b>\$1,338,119</b>	<b>\$4,950,069</b>	<b>\$3,611,950</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	15,908	69,246	69,246	69,295	49
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$15,908</b>	<b>\$69,246</b>	<b>\$69,246</b>	<b>\$69,295</b>	<b>\$49</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,060,648</b>	<b>\$1,407,365</b>	<b>\$1,407,365</b>	<b>\$5,019,364</b>	<b>\$3,611,999</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,984,081	2,288,767	2,288,767	2,288,767	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,984,081</b>	<b>\$2,288,767</b>	<b>\$2,288,767</b>	<b>\$2,288,767</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	6,520	104,688	104,688	104,688	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,520</b>	<b>\$104,688</b>	<b>\$104,688</b>	<b>\$104,688</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	176,024	246,541	246,541	261,538	14,997
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	441,667	1,663,025	1,663,025	1,663,025	-
Travel	444	1,993	1,993	1,993	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$618,135</b>	<b>\$1,911,559</b>	<b>\$1,911,559</b>	<b>\$1,926,556</b>	<b>\$14,997</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	1,896,150	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,896,150</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,565,534</b>	<b>\$5,717,079</b>	<b>\$5,717,079</b>	<b>\$9,344,075</b>	<b>\$3,626,996</b>



## Division of Grounds and Athletic Infrastructure

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Grounds and Athletic Infrastructure</b>							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Architect Sch Facilities	1.0000	1.0000	1.0000	-	(1.0000)
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Captl Imprvmnts Prjct Coord	3.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Roof Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	-	-	-	1.0000	1.0000
F01	C10	14 Bldng Serv Manager IV	-	-	-	1.0000	1.0000
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	-	-	-	1.0000	1.0000
F01	C10	13 Bldng Serv Manager III	-	-	-	12.0000	12.0000
F01	C11	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	-	-	-	1.0000	1.0000
F01	C10	12 Bldng Serv Manager II	-	-	-	5.0000	5.0000
F01	C10	11 Preventative Maintenance Specialist	-	-	-	1.0000	1.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	-	-	-	5.0000	5.0000
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	-	-	-	3.0000	3.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	-	-	4.0000	4.0000
F01	C10	06 Bldng Service Wrkr Shft 2	-	-	-	8.0000	8.0000
F01	C10	06 Bldng Service Wrkr Shft 1	-	-	-	23.0000	23.0000
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>71.0000</b>	<b>64.0000</b>

<b>Real Estate Management Fund</b>							
F12	C10	26 Coord GIS Services	-	-	-	1.0000	1.0000
F12	C10	25 Real Estate Mgmt Spclst	1.0000	1.0000	1.0000	-	(1.0000)
F12	C10	21 Planner I	-	-	-	1.0000	1.0000
F12	C10	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F12	C10	15 Data Systems Operator II	1.0000	1.0000	1.0000	-	(1.0000)
F12	C10	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Bldng Serv Manager II	2.0000	2.0000	2.0000	2.0000	-
F12	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>18.0000</b>	<b>17.0000</b>	<b>17.0000</b>	<b>81.0000</b>	<b>64.0000</b>
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# Division of Maintenance and Operations

Fiscal and Training Teams	
Fiscal Specialist II (25)	1.0
Staff Development Specialist I (24)	2.0
Data Support Specialist (21)	2.0
Maintenance and Operations Trainer (17)	3.0
Fiscal Assistant III (16)	1.0
Fiscal Assistant II (15)	2.0
Account Assistant III (14)	3.0

Director I (P)	1.0
Assistant Director I (N)	1.0
Team Leader (M)	2.0
Assistant Project Manager (23)	1.0
Administrative Secretary II (15)	1.0

ITSS and Call Center	
CMMS Administrator (C)	1.0
IT Systems Specialist (18-25)	2.0
Facility Asset Technician (16)	1.0*
Call Center Tech I (15)	4.0

Central Services Center	
Maintenance and Operations Manager (J)	2.0
Maintenance and Operations Asst. Mgr. (24)	2.0
Office Assistant III (10)	2.0

Regional Service Centers (3)	
Maintenance and Operations Manager (J)	6.0
Maintenance and Operations Asst. Mgr. (24)	6.0
Office Assistant III (10)	3.0

School-based Preventative Maintenance	
Preventative Maintenance Lead (15)	6.0
Preventative Maintenance Specialist (11)	26.0
Preventative Maintenance Technician (10)	40.0

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**

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

Mechanical Systems Shop	
HVAC-R Supervisor (23)	3.0
Plumbing Supervisor (23)	3.0
HVAC-R Assistant Supervisor (22)	3.0
Mechanical, Electrical Plumbing Asst. Supervisor (22/ND)	1.0
Plumbing Assistant Supervisor (22)	3.0
HVAC-R I-II (18-20)	30.0
HVAC-R I-II (18-20/ND)	3.0
Plumber I-II (18-20)	21.0
Plumber I-II (18-20/ND)	2.0
Mechanical, Electrical, Plumbing Technician (16)	11.0
Mechanical, Electrical, Plumbing Technician (16/ND)	8.0
Mechanical Systems Worker (10-14)	3.0
HVAC Apprentice (12)	1.0

School-based Building Services	
Building Service Manager VI (16)	9.0
Building Service Manager V (15)	15.0
Building Service Manager IV (14)	8.0
Building Service Asst. Mgr. V (14/ND)	9.0
Building Service Asst. Mgr. IV (13/ND)	16.0
Building Service Manager III (13)	155.0
Building Service Asst. Mgr. III (12/ND)	9.0
Building Service Manager II (12)	23.0
Building Service Asst. Mgr. II (11/ND)	153.0
Building Service Asst. Mgr. I (10/ND)	20.0
Building Service Worker (6)	592.5
Building Service Worker (6/ND)	366.0

Electronics Shop	
Electronics Supervisor (20)	1.0
Electronics Asst. Supervisor (19)	1.0
Electronics Technician II (18)	2.0
Electronics Technician I (17)	11.0
Electronics Technician I (17/ND)	2.0

Materials Fabrication and Rigging Shop	
Materials Fabrication Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

Electrical Shop	
Electrical Supervisor (19)	3.0
Maintenance Electrician II (18)	3.0
Maintenance Electrician I (17)	17.0
Maintenance Electrician I (17/ND)	1.0

Heavy Equipment Shop	
Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	1.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
General Maintenance Worker II (10)	1.0
General Maintenance Worker I (9)	2.0
Sanitation Service Worker (9)	1.0

Roofing Shop	
Roofing Supervisor (19)	1.0
Roof Mechanic (15)	5.0
Roof Maintenance Worker (11)	5.5

Carpentry Shop	
Carpentry Supervisor (18)	3.0
Carpentry Assistant Supervisor (17)	3.0
Maintenance Carpenter I (15)	23.0
Maintenance Carpenter I (15/ND)	3.0
Glazier (15)	6.0
Floor Covering Mechanic (15)	6.0
Locksmith (14)	3.0
Maintenance Painter II (14)	3.0
Maintenance Painter I (13)	6.0

General Maintenance Shop	
General Maintenance Supervisor (18)	3.0
General Maintenance Asst. Supervisor (16)	3.0
General Maintenance Worker III (13)	6.0
Compactor Truck Operator (11)	3.0
General Maintenance Worker II (10)	21.0
General Maintenance Worker I (9)	13.0
Sanitation Service Worker (9)	3.0

F.T.E. Positions 1,789.0

\*Positions funded by the Capital Improvements Program budget.

\*\*Positions funded by ICB.

Night Differential (ND) = Shift 2

## Division of Maintenance and Operations

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	5.0000	5.0000	5.0000	4.0000	(1.0000)
Business / Operations Admin	9.0000	8.0000	8.0000	9.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	1,808.5000	1,824.0000	1,824.0000	1,772.5000	(51.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>1,822.5000</b>	<b>1,837.0000</b>	<b>1,837.0000</b>	<b>1,785.5000</b>	<b>(51.5000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	651,488	730,820	730,820	650,269	(80,551)
Business / Operations Admin	867,674	1,005,896	1,005,896	1,109,514	103,618
Professional	-	-	-	-	-
Supporting Services	89,604,137	97,858,472	97,858,472	98,825,867	967,395
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$91,123,299</b>	<b>\$99,595,188</b>	<b>\$99,595,188</b>	<b>\$100,585,650</b>	<b>\$990,462</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,545,512	2,443,385	2,443,385	2,516,687	73,302
Stipends	-	-	-	-	-
Substitutes	258,940	363,124	363,124	374,018	10,894
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,804,452</b>	<b>\$2,806,509</b>	<b>\$2,806,509</b>	<b>\$2,890,705</b>	<b>\$84,196</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$92,927,751</b>	<b>\$102,401,697</b>	<b>\$102,401,697</b>	<b>\$103,476,355</b>	<b>\$1,074,658</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	5,635,522	5,307,844	5,307,844	8,709,460	3,401,616
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,635,522</b>	<b>\$5,307,844</b>	<b>\$5,307,844</b>	<b>\$8,709,460</b>	<b>\$3,401,616</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	(32,659)	-	-	-	-
Other Supplies and Materials	9,550,005	7,931,952	7,931,952	10,114,121	2,182,169
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$9,517,346</b>	<b>\$7,931,952</b>	<b>\$7,931,952</b>	<b>\$10,114,121</b>	<b>\$2,182,169</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	902,522	969,560	969,560	1,074,560	105,000
Travel	58,244	62,552	62,552	62,552	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$960,766</b>	<b>\$1,032,112</b>	<b>\$1,032,112</b>	<b>\$1,137,112</b>	<b>\$105,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	887,416	1,675,000	1,675,000	1,003,681	(671,319)
Leased Equipment	988,233	915,112	915,112	915,332	220
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,875,649</b>	<b>\$2,590,112</b>	<b>\$2,590,112</b>	<b>\$1,919,013</b>	<b>(\$671,099)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$110,917,034</b>	<b>\$119,263,717</b>	<b>\$119,263,717</b>	<b>\$125,356,061</b>	<b>\$6,092,344</b>

## Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Maintenance Administration and Service Centers</b>							
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C11	N Assistant Director I	-	-	-	1.0000	1.0000
F01	C11	M Team Leader	3.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C11	J Maintenance and Operations Manager	5.0000	4.0000	4.0000	4.0000	-
F01	C11	G CMMS Administrator	-	-	-	1.0000	1.0000
F01	C11	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C11	24 Staff Development Specialist	1.0000	2.0000	2.0000	2.0000	-
F01	C11	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	23 Plumbing Supervisor	-	3.0000	3.0000	3.0000	-
F01	C11	23 HVAC-R Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	23 Assistant Project Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C11	22 Plumbing Assistant Supervisor	-	3.0000	3.0000	3.0000	-
F01	C11	22 Mechanical, Electrical, Plumbing Asst Sup, Sh2	-	1.0000	1.0000	1.0000	-
F01	C11	22 HVAC-R Assistant Supervisor	-	3.0000	3.0000	3.0000	-
F01	C11	22 Building Automation Systems Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	21 Mechanical Sys Tech Supv	3.0000	-	-	-	-
F01	C11	21 Data Support Specialist I	2.0000	2.0000	2.0000	2.0000	-
F01	C11	20 Mechanical Systems Assistant Supervisor	6.0000	-	-	-	-
F01	C11	20 Mech Sys Tech Tm Ldr Shft 2	1.0000	-	-	-	-
F01	C11	20 Electronic Tech Sprvsr	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	5.5000	5.5000	5.5000	5.5000	-
F01	C11	19 Roofing Shop Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electronics Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18-20 Plumber I-II Shift 2	-	-	-	2.0000	2.0000
F01	C11	18-20 Plumber I-II	-	19.0000	19.0000	21.0000	2.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	2.0000	2.0000	3.0000	1.0000
F01	C11	18-20 HVAC-R I-II	-	31.0000	31.0000	30.0000	(1.0000)
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 Maintenance Electrician II	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 General Maintenance Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	3.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C11	17 Maintenance Electrician I, Shift 2	-	-	-	1.0000	1.0000
F01	C11	17 Maintenance Electrician I	18.0000	18.0000	18.0000	17.0000	(1.0000)
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I Shift 2	-	-	-	2.0000	2.0000
F01	C11	17 Electronic Technician I	13.0000	13.0000	13.0000	11.0000	(2.0000)
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	-

## Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C11	16-17 Transactions Assistant I	4.0000	-	-	-	-
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	4.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Technician Shift 2	-	8.0000	8.0000	8.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Technician	-	17.0000	17.0000	11.0000	(6.0000)
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C11	16 - 19 Mech Systems Tech Shft 2	9.0000	-	-	-	-
F01	C11	16 - 19 Mech Systems Tech Shft 1	70.0000	-	-	-	-
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I, Shift 2	-	-	-	3.0000	3.0000
F01	C11	15 Maintenance Carpenter I	26.0000	26.0000	26.0000	23.0000	(3.0000)
F01	C11	15 Glazier	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Call Center Tech I	-	4.0000	4.0000	4.0000	-
F01	C11	14 Water Treatment Tester	2.0000	2.0000	2.0000	-	(2.0000)
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	3.0000	-
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	3.0000	-
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	6.0000	6.0000	6.0000	6.0000	-
F01	C11	13 Genl Maintenance Wrkr III	6.0000	6.0000	6.0000	6.0000	-
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	4.0000	-
F01	C11	12 HVAC Apprentice	7.0000	1.0000	1.0000	1.0000	-
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	3.0000	-
F01	C11	11 Roof Maintenance Worker	6.0000	5.5000	5.5000	5.5000	-
F01	C11	11 Compactor Truck Operator	4.0000	4.0000	4.0000	4.0000	-
F01	C11	10 Office Assistant III	4.0000	5.0000	5.0000	5.0000	-
F01	C11	10 Gen Maintenance Wrkr II	28.0000	22.0000	22.0000	22.0000	-
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	3.0000	3.0000	3.0000	3.0000	-
F01	C11	09 Sanitation Service Worker	4.0000	4.0000	4.0000	4.0000	-
F01	C11	09 General Maintenance Wrkr I	9.0000	15.0000	15.0000	15.0000	-
<b>SUBTOTAL</b>			<b>334.5000</b>	<b>327.0000</b>	<b>327.0000</b>	<b>323.0000</b>	<b>(4.0000)</b>

## Division of Maintenance and Operations

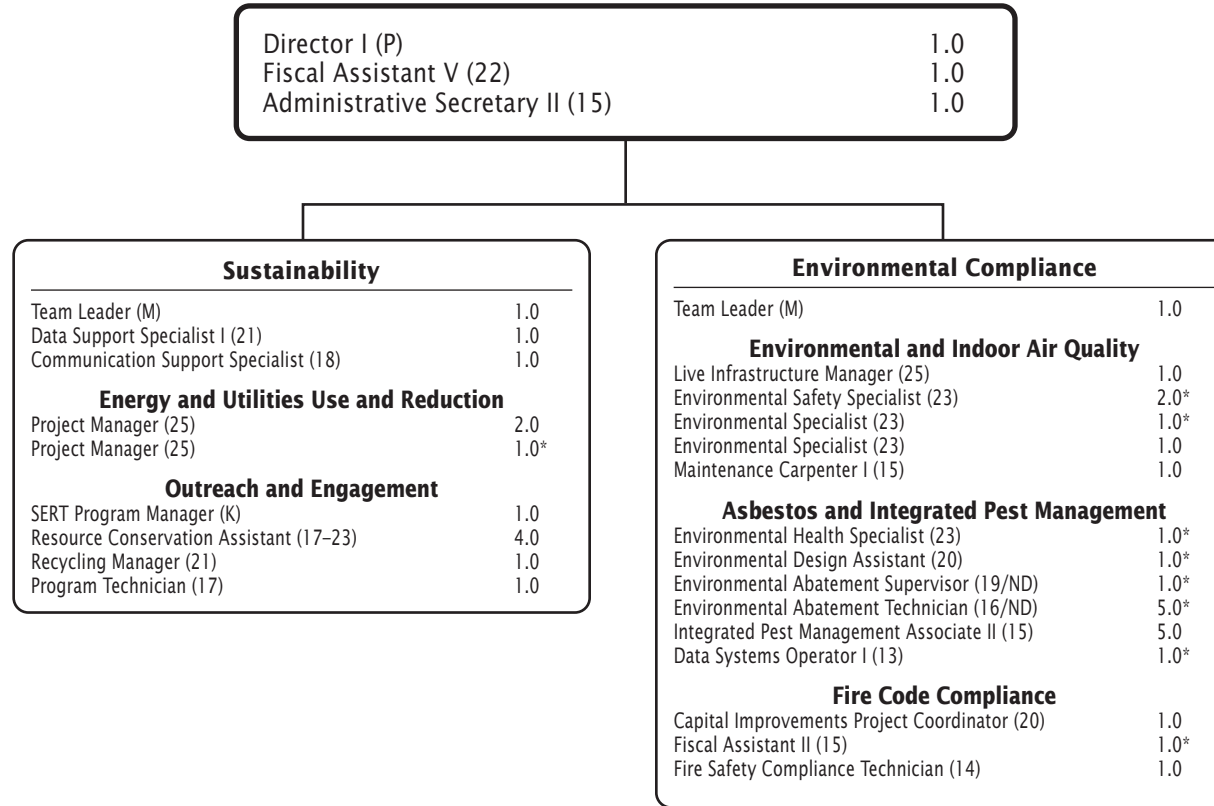
FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Plant Operations Administration</b>							
F01	C10	M Team Leader	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	4.0000	-
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	-
F01	C10	17 Maintenance and Operations Trainer	2.0000	3.0000	3.0000	3.0000	-
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	-
F01	C10	15 Preventative Maintenance Lead	-	6.0000	6.0000	6.0000	-
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Bldng Serv Manager V	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	14 Bldng Serv Manager IV	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	13 Bldng Serv Manager III	13.0000	12.0000	12.0000	-	(12.0000)
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	-	(5.0000)
F01	C10	11 Preventative Maintenance Specialist	27.0000	27.0000	27.0000	26.0000	(1.0000)
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	8.0000	5.0000	5.0000	-	(5.0000)
F01	C10	10 Preventative Maintenance Technician	40.0000	40.0000	40.0000	40.0000	-
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	-	(3.0000)
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	-	(4.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	13.0000	8.0000	8.0000	-	(8.0000)
F01	C10	06 Bldng Service Wrkr Shft 1	22.5000	20.0000	20.0000	8.0000	(12.0000)
<b>SUBTOTAL</b>			<b>155.5000</b>	<b>151.0000</b>	<b>151.0000</b>	<b>96.0000</b>	<b>(55.0000)</b>

<b>Elementary Plant Operations</b>							
F01	C10	13 Bldng Serv Manager III	117.0000	118.0000	118.0000	118.0000	-
F01	C10	12 Bldng Serv Manager II	18.0000	18.0000	18.0000	17.0000	(1.0000)
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	117.0000	118.0000	118.0000	118.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	18.0000	17.0000	17.0000	17.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	71.0000	75.0000	75.0000	75.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	305.5000	314.5000	314.5000	306.5000	(8.0000)
<b>SUBTOTAL</b>			<b>646.5000</b>	<b>660.5000</b>	<b>660.5000</b>	<b>651.5000</b>	<b>(9.0000)</b>

## Division of Maintenance and Operations

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Secondary Plant Operations</b>							
F01	C10	16 Bldng Serv Manager VI	8.0000	9.0000	9.0000	9.0000	-
F01	C10	15 Bldng Serv Manager V	15.0000	16.0000	16.0000	14.0000	(2.0000)
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	8.0000	8.0000	9.0000	1.0000
F01	C10	14 Bldng Serv Manager IV	8.0000	9.0000	9.0000	8.0000	(1.0000)
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	15.0000	15.0000	16.0000	1.0000
F01	C10	13 Bldng Serv Manager III	34.0000	34.0000	34.0000	34.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	8.0000	8.0000	9.0000	1.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	34.0000	35.0000	35.0000	32.0000	(3.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	266.0000	270.0000	270.0000	286.0000	16.0000
F01	C10	06 Bldng Service Wrkr Shft 1	263.0000	267.0000	267.0000	270.5000	3.5000
<b>SUBTOTAL</b>			<b>659.0000</b>	<b>671.0000</b>	<b>671.0000</b>	<b>687.5000</b>	<b>16.5000</b>
<b>Special or Alternative Programs</b>							
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	6.0000	6.0000	6.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	5.5000	5.0000	5.0000	5.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	7.5000	-
<b>SUBTOTAL</b>			<b>27.0000</b>	<b>27.5000</b>	<b>27.5000</b>	<b>27.5000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>1,822.5000</b>	<b>1,837.0000</b>	<b>1,837.0000</b>	<b>1,785.5000</b>	<b>(51.5000)</b>

# Division of Sustainability and Compliance



F.T.E. Positions 40.0

\*Positions funded by the Capital Improvements Program Budget.



## Division of Sustainability and Compliance

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	19.0000	22.0000	22.0000	22.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>24.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	302,831	371,641	371,641	462,359	90,718
Business / Operations Admin	234,992	134,903	134,903	138,845	3,942
Professional	-	-	-	-	-
Supporting Services	1,224,730	1,870,085	1,870,085	1,920,507	50,422
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,762,553</b>	<b>\$2,376,629</b>	<b>\$2,376,629</b>	<b>\$2,521,711</b>	<b>\$145,082</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	3,620	3,620	3,729	109
Stipends	50,000	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$50,000</b>	<b>\$3,620</b>	<b>\$3,620</b>	<b>\$3,729</b>	<b>\$109</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,812,553</b>	<b>\$2,380,249</b>	<b>\$2,380,249</b>	<b>\$2,525,440</b>	<b>\$145,191</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,867,990	2,534,732	2,534,732	2,941,760	407,028
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,867,990</b>	<b>\$2,534,732</b>	<b>\$2,534,732</b>	<b>\$2,941,760</b>	<b>\$407,028</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	78,099	125,297	125,297	155,297	30,000
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$78,099</b>	<b>\$125,297</b>	<b>\$125,297</b>	<b>\$155,297</b>	<b>\$30,000</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,112,372	4,115,969	4,115,969	6,270,837	2,154,868
Travel	127	1,320	1,320	1,320	-
Utilities	45,144,283	44,240,672	44,240,672	49,222,447	4,981,775
<b>TOTAL OTHER COSTS</b>	<b>\$48,256,782</b>	<b>\$48,357,961</b>	<b>\$48,357,961</b>	<b>\$55,494,604</b>	<b>\$7,136,643</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	6,134	4,000	4,000	4,000	-
Leased Equipment	52,525	39,213	39,213	52,525	13,312
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$58,659</b>	<b>\$43,213</b>	<b>\$43,213</b>	<b>\$56,525</b>	<b>\$13,312</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$52,074,082</b>	<b>\$53,441,452</b>	<b>\$53,441,452</b>	<b>\$61,173,626</b>	<b>\$7,732,174</b>

## Division of Sustainability and Compliance

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Sustainability and Compliance</b>							
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Captl Imprvmnts Prjct Coord	-	1.0000	1.0000	1.0000	-
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	5.0000	5.0000	5.0000	5.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>14.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>-</b>

<b>Utilities Administration</b>							
F01	C10	K Program Manager	1.0000	-	-	-	-
F01	C10	25 Utility Analyst	1.0000	-	-	-	-
F01	C10	25 Project Manager	-	2.0000	2.0000	2.0000	-
F01	C10	21 Data Support Specialist I	-	1.0000	1.0000	1.0000	-
F01	C10	18 Communication Support Spec	-	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

<b>School Energy and Recycling Team</b>							
F01	C10	K Program Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Recycling Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Program Specialist	1.0000	-	-	-	-
F01	C10	17 Program Technician	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtion Asst	4.0000	4.0000	4.0000	4.0000	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>24.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>-</b>
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# Chapter 9

## Human Capital Management

	PAGE
<b>Office of Human Resources and Development</b> .....	9-3
<b>Department of Compliance and Investigations</b> .....	9-9
<b>Department of Talent Acquisition</b> .....	9-14
<b>Department of Professional Growth Systems</b> .....	9-21
Grant: Title II, Part A Supporting Effective Instruction .....	9-24



## Racial Equity and Social Justice Statement

The Office of Human Resources and Development (OHRD) is committed to the recruitment, hiring, and development of a diverse instructional and operational workforce in support of the success of all MCPS students. OHRD continues to engage with representatives from various community groups and employees to look specifically at talent acquisition and recruitment, onboarding, talent development, and retention. The OHRD offices continue to engage with stakeholders to solicit and consider recommendations for improvement.

- To support the goal of expanding the diversity of hiring across all MCPS positions, the OHRD strategic plan was developed using the feedback from stakeholders and the findings of the system's anti-racist audit
- The OHRD recruitment team strategically engages with partner organizations and universities that are aligned with potential high-quality diverse candidates. The team uses varied recruitment approaches including in-person visits, online services, and social media tools to elevate the awareness of MCPS as a destination employer for instructional and operational professionals.
- Feedback tools have been developed and utilized to gather input on the hiring process from both those who chose to join the MCPS team and those who did not.
- Hiring and staffing demographic data for all employee associations has been analyzed to identify successes and opportunities for support.
- Strategies to gather feedback including human resources experience satisfaction interviews, stay surveys and exit interviews have been and continue to be used to better understand each individual's experiences throughout the employment cycle. The feedback is used to drive improvement and support professional development for recruiters, staffers, and hiring managers.
- The leadership development program supports the identification and development of leaders from all employee associations and reinforces the MCPS commitment to antiracist and antibias leadership. Professional development ensures that quality learning and training opportunities are available to all employees, both novice and veteran, ensuring that professional learning is focused, meaningful, impactful, and easily accessible.
- Cohort Inspire, a dynamic leadership development opportunity for MCPS leaders to engage in learning opportunities that will expand their leadership skills needed to be successful in high-impact schools. The program, initiated in FY 2022, welcomes a new cohort each year and engages participants in monthly sessions.
- Initiated through a grant in February 2022, MCPS in collaboration with The New Teacher Project (TNTP), supports a cohort of African American and Hispanic principals to network, thrive, sustain, and expand their impact with the goal of ensuring the social-emotional and academic success of all students. Participating principals receive individualized coaching and access to professional learning where the cohort will meet every other month and engage in joint school district virtual meetings with other member districts.

The work of OHRD will continue to evolve, focused on building a diverse workforce that is prepared to meet the unique needs of today's diverse population of student learners. As the system's human capital leaders, OHRD is best equipped to identify how each employee fits into the organization's goals and to put each employee in a position to deliver positive results in service to our students and their academic and social-emotional success.

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## Human Capital Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	26.0000	30.0000	30.0000	24.0000	(6.0000)
Business / Operations Admin	-	-	-	-	-
Professional	39.0000	39.0000	39.0000	38.0000	(1.0000)
Supporting Services	72.0000	75.0000	76.0000	86.0000	10.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>137.0000</b>	<b>144.0000</b>	<b>145.0000</b>	<b>148.0000</b>	<b>3.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	4,223,496	5,021,682	5,021,682	4,202,176	(819,506)
Business / Operations Admin	-	-	-	-	-
Professional	4,550,358	4,552,478	4,552,478	4,787,058	234,580
Supporting Services	5,242,573	6,088,145	6,127,775	7,281,156	1,153,381
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$14,016,426</b>	<b>\$15,662,305</b>	<b>\$15,701,935</b>	<b>\$16,270,390</b>	<b>\$568,455</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	666,069	485,705	485,705	306,230	(179,475)
Supporting Services Part-time	276,243	296,846	296,846	240,141	(56,705)
Stipends	608,607	631,545	631,545	835,061	203,516
Substitutes	36,650	110,819	110,819	111,986	1,167
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,587,569</b>	<b>\$1,524,915</b>	<b>\$1,524,915</b>	<b>\$1,493,418</b>	<b>(\$31,497)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,603,995</b>	<b>\$17,187,220</b>	<b>\$17,226,850</b>	<b>\$17,763,808</b>	<b>\$536,958</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	4,000	79,583	79,583	72,583	(7,000)
Other Contractual	414,592	385,413	385,413	224,833	(160,580)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$418,592</b>	<b>\$464,996</b>	<b>\$464,996</b>	<b>\$297,416</b>	<b>(\$167,580)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	116	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	218,316	234,361	234,361	218,168	(16,193)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$218,431</b>	<b>\$234,361</b>	<b>\$234,361</b>	<b>\$218,168</b>	<b>(\$16,193)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	4,416,603	5,555,556	5,555,556	5,542,488	(13,068)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	191,110	409,739	409,739	299,617	(110,122)
Travel	110,628	111,766	111,766	111,766	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,718,341</b>	<b>\$6,077,061</b>	<b>\$6,077,061</b>	<b>\$5,953,871</b>	<b>(\$123,190)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$20,959,359</b>	<b>\$23,963,638</b>	<b>\$24,003,268</b>	<b>\$24,233,263</b>	<b>\$229,995</b>

# Human Capital Management—Overview



**MISSION** The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and life-long learning. OHRD builds an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. To meet the needs of the students of MCPS, OHRD recognizes the importance of organizational effectiveness and concierge service and satisfaction. Furthermore, OHRD is committed to academic excellence, creative problem-solving, and social/emotional/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 drive innovation.

## MAJOR FUNCTIONS

### **Employee Assistance** *(Professional and Operational Excellence)*

The employee assistance program (EAP) provides confidential, no-cost counseling and consultation services to employees and their family members to promote well-being and find a balance between the ever-changing and ever-increasing demands of work, family, and personal needs. The EAP also assists employees in navigating work-related challenges that support employee

satisfaction, employee well-being, engagement, presenteeism, and overall employee retention efforts. EAP services include assessments, short-term counseling, workplace consultations, critical incident response, referrals to outside agencies, financial, legal, and housing resources, wellness publications and videos, support groups, and workshops on a variety of topics to support positive mental health and well-being.

### **Leadership Recruitment, Hiring, and Development** *(Professional and Operational Excellence)*

Recognizing that leaders significantly impact the success of their school or office, the 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. Leadership development plans and implements a structured and sequential program that supports aspiring, new and emerging leaders that supports the development of leaders who possess the necessary attitude, knowledge, and skills to meet the ever-changing leadership demands of schools and offices across the district.

### **Classification** *(Professional and Operational Excellence)*

Following the established reclassification timeline and protocols, the office implements a systemic review of all supporting services and Montgomery County Business and Operations Administrators' job classes to ensure that the job description, title, and grade accurately reflect the current work of the class. Additionally, the office collaborates with system leadership for job description modification and creation and conducts classification studies as needed to determine the correct grade in accordance with the established classification process.

### **Background Screening** *(Professional and Operational Excellence; Well-being and Family Engagement)*

This team is responsible for facilitating the completion of all aspects of the background screening processes required by law and MCPS policy. Staff performs automated fingerprinting services using prescribed procedures and LIVESCAN equipment; examines, classifies, and identifies fingerprints; and maintains fingerprinting and background check records. This group also oversees the approval of MCPS contractors and provides contractor identification badges.

### **Employer Verification** *(Maryland House 486 Clearance)* *(Professional and Operational Excellence)*

This team conducts all aspects of the employer and certification status review required by law for all new MCPS employees per Maryland House Bill 486. Clearance



# Office of Human Resources and Development

38101

components include a review of current and former employers plus a state and national certification review. Staff utilize a variety of databases, make extensive outreach to new employees and employers, and collaborate with the MCPS staffing team to complete the clearance. Additionally, the staff ensures that all components of the clearance have been documented for future reference.

## **Tuition Reimbursement** (*Professional and Operational Excellence*)

MCPS provides a tuition reimbursement program for full-time and part-time employees who complete coursework that enables them to continue their professional development and to maintain or increase their skills in their employment with MCPS. This team works to efficiently and effectively process requests for tuition reimbursement following the guidelines established in MCPS policy and the three association contracts with fidelity. Additionally, the team processes payments to university partners for employee enrollment in direct-pay partnership programs.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$7,811,997, an increase of \$268,478 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$466,715** **Continuing Salary Costs—\$42,931**

There is an increase of \$42,931 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$423,784**

There are realignments budgeted in this office to address priority spending needs. In the Employee Assistance Unit, there is a decrease of \$124,631 from contractual services, with offsetting increases of \$123,631 for a 1.0 employee assistance specialist position and \$1,000 for program supplies, to provide mental health and crisis support for employees.

Furthermore, there are realignments budgeted within this office as a result of a strategic reorganization to address the staffing needs of the system. This includes realignments from the Office of Human Resources and

Development to the newly created Division of A&S Staffing and Development of 2.0 coordinator positions and a 1.0 staffing assistant position, to facilitate the recruitment and development of system leaders.

The strategic reorganization also results in realignments between offices, departments, and divisions in this chapter. In the Office of Human Resource and Development, there are decreases of \$32,822 for supporting services part-time salaries, \$6,540 for printing expenses, \$1,518 for office supplies, \$12,139 for contractual services, and \$7,000 for consultant services. These funds, in addition to funds realigned from the Department of Talent Acquisition, are realigned to provide \$100,443 for a 1.0 classification coordinator position and \$105,223 for contractual services in this office. There also are realignments to this office in the Division of A&S Staffing, from the Department of Professional Growth Systems, of \$151,044 for a 1.0 director I position, \$134,546 for a 1.0 coordinator position, \$73,547 for a 1.0 administrative secretary II position, and \$19,000 for program supplies.

Lastly, there is a realignment from the Office of Human Resources and Development of \$100,000 for tuition reimbursement for Service Employees International Union (SEIU) Local 500 members to the Department of Talent Acquisition to support tuition costs related to higher education partnership programs.

As a result of these realignments, \$105,393 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Efficiencies and Reductions—(\$198,237)**

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$55,744 for a 1.0 staffing assistant position, \$117,493 for contractual services, \$20,000 for supporting services part-time salaries, and \$5,000 for awards and recognition. The office will have cost savings by improving work efficiency, and by using MCPS food and nutrition services for retirement ceremonies instead of hiring outside contractors. As a result of reductions impacting salaries, there also is a reduction of \$25,695 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Office of Human Resources and Development

Chief of Human Resources and Development	1.0
Executive Director (P)	1.0
Liaison for MCPS PGS-MCAAP (Q)	1.0
Teacher (A-D)	1.0
Classification Coordinator (26)	2.0
Liaison for MCPS PGS-SEIU (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0
Staffing Assistant (15)	2.0

A&S Staffing and Development	
Director (P)	1.0
Coordinator (N)	3.0
Administrative Secretary II (15)	1.0
Staffing Assistant (15)	1.0

Background Screening	
Background Screening Specialist II (17)	1.0
Background Screening Specialist I (15)	3.0
Background Screening Secretary (12)	2.0

Tuition Reimbursement	
Fiscal Assistant II (15)	1.0

Employee Assistance Unit	
Employee Assistance Specialist (B-D)	3.0
Wellness Coordinator (26)	2.0
Secretary (12)	1.0

## Office of Human Resources and Development

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	4.0000	5.0000	5.0000	7.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	4.0000	1.0000
Supporting Services	20.0000	20.0000	20.0000	21.0000	1.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>27.0000</b>	<b>28.0000</b>	<b>28.0000</b>	<b>32.0000</b>	<b>4.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	931,040	1,135,690	1,135,690	1,285,706	150,016
Business / Operations Admin	-	-	-	-	-
Professional	279,476	346,955	346,955	480,979	134,024
Supporting Services	1,282,606	1,456,284	1,456,284	1,738,420	282,136
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,493,122</b>	<b>\$2,938,929</b>	<b>\$2,938,929</b>	<b>\$3,505,105</b>	<b>\$566,176</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	3,874	-	-	-	-
Supporting Services Part-time	122,509	140,714	140,714	92,114	(48,600)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$126,383</b>	<b>\$140,714</b>	<b>\$140,714</b>	<b>\$92,114</b>	<b>(\$48,600)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,619,505</b>	<b>\$3,079,643</b>	<b>\$3,079,643</b>	<b>\$3,597,219</b>	<b>\$517,576</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	7,000	7,000	-	(7,000)
Other Contractual	215,905	273,536	273,536	117,956	(155,580)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$215,905</b>	<b>\$280,536</b>	<b>\$280,536</b>	<b>\$117,956</b>	<b>(\$162,580)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	8,662	16,573	16,573	35,055	18,482
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$8,662</b>	<b>\$16,573</b>	<b>\$16,573</b>	<b>\$35,055</b>	<b>\$18,482</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	3,071,669	4,149,746	4,149,746	4,049,746	(100,000)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	960	15,900	15,900	10,900	(5,000)
Travel	623	1,121	1,121	1,121	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,073,252</b>	<b>\$4,166,767</b>	<b>\$4,166,767</b>	<b>\$4,061,767</b>	<b>(\$105,000)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,917,325</b>	<b>\$7,543,519</b>	<b>\$7,543,519</b>	<b>\$7,811,997</b>	<b>\$268,478</b>

## Office of Human Resources and Development

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Human Resources and Development</b>							
F01	C02	Q Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of HR and Development	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	-	(2.0000)
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Background Screening Spc II	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	3.0000	4.0000	4.0000	2.0000	(2.0000)
F01	C01	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	2.0000	-	-	-	-
F01	C01	12 Personnel Assistant III	2.0000	-	-	-	-
F01	C10	12 Background Screening Sec	2.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>21.0000</b>	<b>16.0000</b>	<b>16.0000</b>	<b>13.0000</b>	<b>(3.0000)</b>

<b>Division of A&amp;S Staffing and Development</b>							
F01	C01	P Director I (C)	-	-	-	1.0000	1.0000
F01	C01	N Coordinator (C)	-	-	-	3.0000	3.0000
F01	C01	15 Staffing Assistant	-	-	-	1.0000	1.0000
F01	C01	15 Admin Secretary II	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>6.0000</b>	<b>6.0000</b>

<b>Background Screening</b>							
F01	C10	17 Background Screening Spc II	-	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	-	3.0000	3.0000	3.0000	-
F01	C10	12 Background Screening Sec	-	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>-</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>-</b>

## Office of Human Resources and Development

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Tuition Reimbursement</b>							
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>

<b>Employee Assistance Unit</b>							
F01	C01	BD Employee Assistance Specst	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C01	26 Wellness Coordinator	2.0000	2.0000	2.0000	2.0000	-
F01	C01	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>6.0000</b>	<b>1.0000</b>

<b>TOTAL POSITIONS</b>			<b>27.0000</b>	<b>28.0000</b>	<b>28.0000</b>	<b>32.0000</b>	<b>4.0000</b>
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# Department of Compliance and Investigation

36101

**MISSION** The Department of Compliance and Investigations (DCI) is committed to addressing matters of employee conduct and discipline, promoting respectful and equitable work environments, and assisting administrators in implementing Board of Education policies and MCPS regulations.

## MAJOR FUNCTIONS

### **Compliance** *(Professional and Operational Excellence)*

The department provides guidance and support for supervisors who are challenged by employee compliance concerns. It responds to requests for assistance and counseling specific to appropriate actions to be taken in accordance with laws, policies, regulations, negotiated agreements and best practices. The department provides communication suggestions and templates to support supervisor actions. It creates and facilitates trainings for supervisors and employees to build awareness of compliance challenges and progressive discipline processes. The department conduct prescreening inquiries for the district's appointment process.

### **Complaint Analysis** *(Professional and Operational Excellence)*

Upon receipt of a complaint, the department completes a complaint analysis to determine if an investigation is warranted. Analysis includes review of the complaint description, review of relevant laws, policies and regulations, consideration of complexity, risk assessment (students, staff and district) and assessment of time and staffing constraints. Investigations include allegations of employee misconduct, harassment, workplace bullying, and discrimination. The department consults with principals and supervisors to address findings and implement progressive discipline as appropriate providing resources and support as needed or requested.

### **Complaint Investigation** *(Professional and Operational Excellence)*

When warranted, the department conducts the investigation of the complaint. Investigation can include interviews, interdepartmental collaboration and connections with outside agencies including Montgomery County Police Department (MCPD), Special Victims Department (SVID), and Child Protective Services (CPS). AS a result

of the investigation, as appropriate, the department determines and implements progressive discipline providing resources and support as needed or requested.

### **Post Investigation Processing** *(Professional and Operational Excellence)*

Following an investigation, the department manages all required correspondence, meeting scheduling and hearing facilitation. Hearings include post-determination conferences (PDC) and Loudermill hearings. In the event of an appeal, the department manages the appeal process including communication and scheduling.

### **Background Screening** *(Professional and Operational Excellence)*

The department completes all CPS and HB486 reviews for current and former employees. The department completes background checks for MCPS contractors. Part of this work involves documenting substitute removal and deletions, and performing I-9 audits.

### **Independent Medical Examinations (IME) Process** *(Professional and Operational Excellence)*

Upon receipt of an IME request, the department facilitates the IME process for the employee and communicates all related leave designations.

### **Americans with Disabilities Act (ADA)** *(Professional and Operational Excellence)*

Upon receipt of an ADA request, the department engages in the interactive process with employees to review and analyze the request. The review includes verification of alignment of accommodation request with medical need and job function. The department facilitates communication with employee and supervisor throughout the review process. Following the ADA request review, the department provides counsel to supervisors on ADA process and best practices for providing approved accommodations, and orders all approved accommodation devices. The department manages the provision of ASL interpreters for District employees

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$1,356,825, an increase of \$394,685 over the current FY 2024 budget. An explanation of this change follows.

## Department of Compliance and Investigation

36101

### **Same Service Level Changes—\$28,474**

#### **Continuing Salary Costs—\$28,474**

There is an increase of \$28,474 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

### **Efficiencies and Reduction—(\$16,853)**

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$7,055 for supporting services part-time salaries, \$5,123 for staff development expenses, and \$4,675 for program supplies. These efficiencies are a result of an analysis of prior year expenditures. As a result of reductions impacting salaries, there also is a reduction of \$540 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### **Strategic Priorities—\$383,064**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

#### **Accelerator—\$383,064**

This budget includes funds for an accelerator of \$383,064 to strengthen the Department of Compliance and Investigation by funding additional staff to address matters of employee conduct and discipline. The additional funds support \$121,668 for a 1.0 coordinator position and \$261,396 for 3.0 investigation specialist positions. As a result of these changes, \$140,306 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Compliance and Investigations

Director II (Q)	1.0
Coordinator (N)	3.0
Investigation Specialist (25)	6.0
Administrative Secretary III (16)	1.0
Background Screening Specialist I (15)	1.0
Administrative Secretary I (14)	1.0



## Department of Compliance and Investigations

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	6.0000	6.0000	9.0000	3.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>7.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>13.0000</b>	<b>4.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	293,021	443,954	443,954	546,284	102,330
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	354,138	453,505	453,505	761,703	308,198
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$647,160</b>	<b>\$897,459</b>	<b>\$897,459</b>	<b>\$1,307,987</b>	<b>\$410,528</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	1,603	1,603	1,651	48
Supporting Services Part-time	23,871	32,055	32,055	25,962	(6,093)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$23,871</b>	<b>\$33,658</b>	<b>\$33,658</b>	<b>\$27,613</b>	<b>(\$6,045)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$671,031</b>	<b>\$931,117</b>	<b>\$931,117</b>	<b>\$1,335,600</b>	<b>\$404,483</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	62,817	10,000	10,000	10,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$62,817</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	2,937	14,750	14,750	10,075	(4,675)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$2,937</b>	<b>\$14,750</b>	<b>\$14,750</b>	<b>\$10,075</b>	<b>(\$4,675)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	5,773	5,773	650	(5,123)
Travel	73	500	500	500	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$73</b>	<b>\$6,273</b>	<b>\$6,273</b>	<b>\$1,150</b>	<b>(\$5,123)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$736,858</b>	<b>\$962,140</b>	<b>\$962,140</b>	<b>\$1,356,825</b>	<b>\$394,685</b>

## Department of Compliance and Investigations

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Compliance and Investigations</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	3.0000	1.0000
F01	C01	25 Investigation Specialist	3.0000	3.0000	3.0000	6.0000	3.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Background Screening Spec I	-	1.0000	1.0000	1.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>13.0000</b>	<b>4.0000</b>
<b>TOTAL POSITIONS</b>			<b>7.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>13.0000</b>	<b>4.0000</b>

**MISSION** The Department of Talent Acquisition (DTA) 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 talent acquisition structures and processes that support and sustain achievement for all students.

## MAJOR FUNCTIONS

### **Strategic Teacher and Supporting Services**

#### **Recruitment** *(Professional and Operational Excellence)*

The department develops, organizes, articulates, executes, and monitors a strategic equal opportunity recruitment plan that includes talent acquisition and selection to ensure the pool of candidates for all positions reflects broad diversity; serves as the recruiter for all positions in the district; develops metrics directly associated with meeting hiring goals; establishes relationships with higher education partners, trade schools, local, state, and national organizations as well as business partners to create partnerships and expand the pool of recruits; utilizes data-driven decision-making processes to reach targeted goals; and creates and tracks metrics in relation to hiring needs to monitor and alter recruitment approaches for continued employee acquisition.

### **Teacher and Supporting Services Staffing**

#### *(Professional and Operational Excellence)*

The department works in collaboration with schools and offices to manage the hiring process for certificated and supporting services vacancies by identifying candidates that best meet the needs of the position and navigating the transactions required to move an individual from candidate to employee status. The staffing teams 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 the Office of Finance to ensure the proper utilization of allocated resources. The staffing team leads the involuntary transfer process and ensures the

completion of transactions required for certificated and supporting services staff in accordance with established policies, regulations and negotiated contract language.

### **Certification** *(Professional and Operational Excellence)*

The department evaluates the credentials of prospective and new MCPS teachers, administrators, and specialists. Certification staff evaluates educator records for endorsement requests; processes all certificate-related requests through the Maryland State Department of Education (MSDE) TEACH (The Educator Application and Certification Hub) system; maintains the MSDE and MCPS certification records for all educators; monitors and informs educators of requirements to renew certificates, and monitors State licenses for specialists.

Additionally, certification staff monitors local contingencies and state requirements for compliance; complies with state audits for Title I and related MSDE requests; processes requests for salary lane changes and national license supplements for educators on the A–D professional salary schedule; and reviews professional leave requests and clearance for professional and supporting services staff.

### **Substitute Management** *(Professional and Operational Excellence)*

The department uses strategic planning and a continuous improvement process to build and maintain excellent services to schools, ensuring efficient and timely operations. The Substitute Management Team interviews and evaluates the credentials of all candidates to acquire and provide highly qualified, competent substitutes during the absences of classroom teachers (short- and long-term assignments) and paraeducators (short-term assignments). The Substitute Management Office collaborates with school staff, employees, the Montgomery County Education Association (MCEA), and substitute teachers. The Substitute Calling Office ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matches teachers to the most highly-qualified substitutes available; integrates with the Human Resources Information System to more efficiently track employee time and leave; uses text-to-speech and attaches lesson plans to prepare substitutes for assignments; and improves the monitoring of staff absences, and more easily identifies substitutes in their schools through enhanced reporting capabilities.

## Department of Talent Acquisition

38201

### **Continuing Education** *(Professional and Operational Excellence)*

The department provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The department also serves as the MCPS liaison to MSDE for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the department works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrations, the Services Employees International Union (SEIU) Local 500, and MCEA to promote the ongoing professional growth and development of the MCPS workforce.

### **University Partnerships** *(Professional and Operational Excellence)*

The department works with local colleges and universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals, primarily career changers, to attain teacher certification. Partnership programs focus on expanding the candidate pool with applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors. Additionally, the department provides partnership programs for individuals interested in continuing education and leadership opportunities.

### **Future Educator Initiatives** *(Professional and Operational Excellence)*

The department creates, implements, and monitors a talent acquisition and hiring plan to establish a pipeline for MCPS students to enter the MCPS workforce. It coordinates a systemwide student program to increase interest and create future employment opportunities to diversify the workforce. The department meets with students monthly. It collaborates with MCPS Career and Post-Secondary Partnerships, Career Pathways, Higher Education Partnerships, School Counseling Services and Student Leadership to coordinate a talent acquisition program focused on MCPS students. It analyzes data of classifications that are either difficult-to-hire or critical shortage areas to identify positions to build a strategic trajectory. The department attends Career Days at middle and high schools to promote MCPS careers. Finally, it organizes seminars and campus visits for students focused on majoring in education.

### **The Career Pathways Program** *(Professional and Operational Excellence)*

The Career Pathways Program is an initiative that focuses on providing high-quality business and career services that are essential to the educational success of students and improving the efficiencies and competencies of support professionals in their careers with MCPS. The Career Pathways Program acknowledges the importance of meeting MCPS employee and operational needs as well as raising the standard of living for support professionals and their families. Aligned with the vision that MCPS is a destination employer, the Career Pathways Program will develop three well-defined operational and technical pathways for support professionals. These Pathways to the Trades will enhance the skills and knowledge that can lead to mastery in their current positions, career growth, and advancement in critical needs areas. The proposed pathways will provide systemic support matched to organizational goals to provide internships, training, and mentors so all support professionals can grow their careers with MCPS.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$6,213,725, a decrease of \$362,259 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$23,841)** **Continuing Salary Costs—\$165,759**

There is an increase of \$165,759 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$189,600)**

There are several realignments budgeted within this department as a result of a strategic reorganization to address the staffing needs of the system. This includes budget neutral realignments of positions from the Department of Talent Acquisition to the Staffing Unit, the Certification and Continuing Education, and Workforce Development teams. These realignments include the following: 2.0 management assistant positions, a 1.0 transportation staffing specialist position, and a 1.0 transportation staffing manager position to the Staffing Unit; a 1.0 supervisor position realigned to a 1.0

## Department of Talent Acquisition

**38201**

assistant director II position, 2.0 senior certification specialist positions, a 1.0 certification specialist position, a 1.0 personnel assistant III position and 3.0 personnel assistant IV positions to Certification and Continuing Education; and a 1.0 coordinator position to Workforce Development.

There are additional realignments from the Department of Talent Acquisition of \$1,345,460 for 10.0 coordinator positions, \$803,544 for 8.0 staffing specialist positions, \$501,696 for 9.0 staffing assistant positions, \$123,631 for a 1.0 instructional specialist position, and \$10,345 for dues, registrations, and fees. These decreases provide funding of \$293,613 for 4.0 recruiter positions in this department, as well as \$427,662 for 3.0 assistant director positions, \$1,104,873 for 11.0 staffing specialist positions and \$668,928 for 12.0 staffing assistant positions in the Staffing Unit.

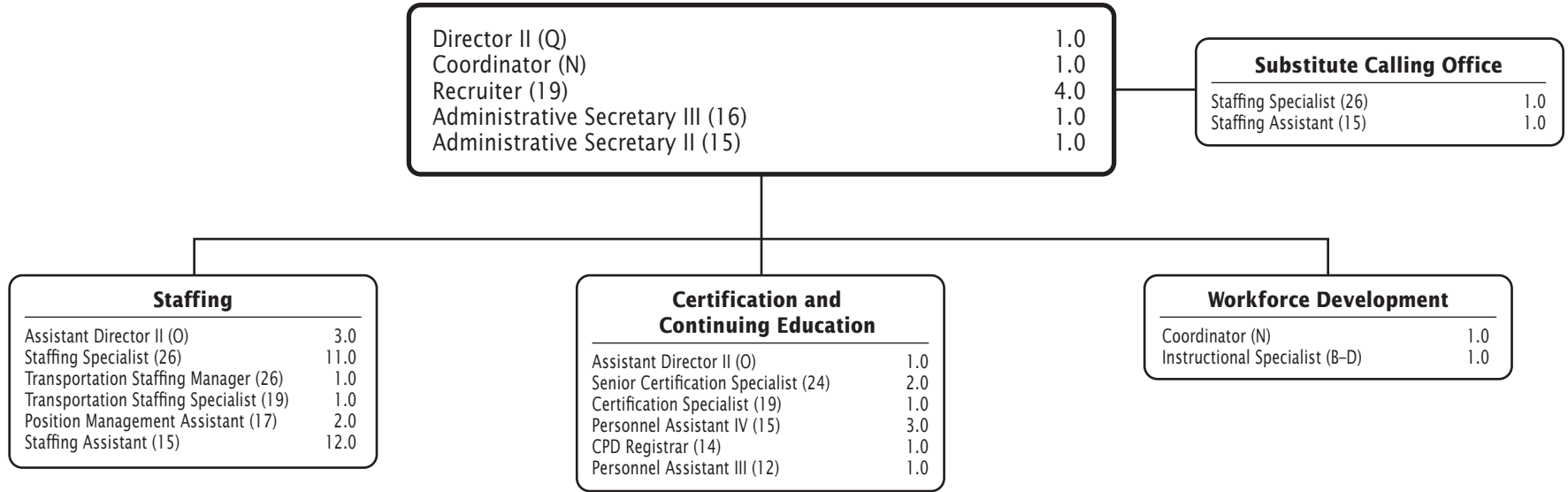
Lastly, there also are realignments budgeted within this chapter resulting in changes between offices, departments, and units. As a result of the changes in positions in the Department of Talent Acquisition, funds are realigned to the Office of Human Resources and Development to provide a 1.0 classification coordinator position and contractual services. There also is a realignment to Workforce Development of \$100,000, from the Office of Human Resources and Development, to support tuition reimbursement costs for those employees participating in higher education partnership programs between MCPS and local universities.

As a result of these realignments, \$94,899 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Efficiencies and Reductions—(\$338,418)***

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$100,443 for a 1.0 career pathways manager position, \$88,067 for a 1.0 career pathways specialist position, \$49,254 for a 1.0 secretary position, \$89,654 for dues, registrations, and fees, \$6,000 for office supplies, and \$5,000 for facility rental. These reductions are a result of the reassignment of responsibilities and an analysis of prior year expenditures. As a result of the reductions impacting salaries, there also is a reduction of \$103,070 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Department of Talent Acquisition



## Department of Talent Acquisition

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	13.0000	14.0000	14.0000	7.0000	(7.0000)
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	1.0000	(1.0000)
Supporting Services	35.0000	36.0000	36.0000	43.0000	7.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>50.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>51.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,794,187	2,092,810	2,092,810	1,277,262	(815,548)
Business / Operations Admin	-	-	-	-	-
Professional	221,645	254,524	254,524	130,892	(123,632)
Supporting Services	2,679,099	3,101,273	3,101,273	3,678,518	577,245
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,694,930</b>	<b>\$5,448,607</b>	<b>\$5,448,607</b>	<b>\$5,086,672</b>	<b>(\$361,935)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	148,447	59,037	59,037	60,808	1,771
Supporting Services Part-time	99,057	61,563	61,563	63,413	1,850
Stipends	212,150	203,074	203,074	209,166	6,092
Substitutes	23,428	32,055	32,055	33,017	962
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$483,082</b>	<b>\$355,729</b>	<b>\$355,729</b>	<b>\$366,404</b>	<b>\$10,675</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,178,011</b>	<b>\$5,804,336</b>	<b>\$5,804,336</b>	<b>\$5,453,076</b>	<b>(\$351,260)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	125,370	94,377	94,377	89,377	(5,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$125,370</b>	<b>\$94,377</b>	<b>\$94,377</b>	<b>\$89,377</b>	<b>(\$5,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	116	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	25,487	25,320	25,320	19,320	(6,000)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$25,603</b>	<b>\$25,320</b>	<b>\$25,320</b>	<b>\$19,320</b>	<b>(\$6,000)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	482,980	409,102	409,102	509,102	100,000
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	52,911	179,000	179,000	79,001	(99,999)
Travel	61,146	63,849	63,849	63,849	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$597,037</b>	<b>\$651,951</b>	<b>\$651,951</b>	<b>\$651,952</b>	<b>\$1</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,926,021</b>	<b>\$6,575,984</b>	<b>\$6,575,984</b>	<b>\$6,213,725</b>	<b>(\$362,259)</b>

## Department of Talent Acquisition

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Talent Acquisition</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (S)	2.0000	3.0000	3.0000	1.0000	(2.0000)
F01	C01	N Coordinator (C)	9.0000	9.0000	9.0000	-	(9.0000)
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	26 Trnsp Staffing Mgr	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	26 Staffing Specialist	7.0000	9.0000	9.0000	1.0000	(8.0000)
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	-	(2.0000)
F01	C01	20 Substitute Tch Staffing Sp	1.0000	-	-	-	-
F01	C01	19 Transportation Staffing Sp	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	19 Recruiter	-	-	-	4.0000	4.0000
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	-	(2.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	10.0000	10.0000	10.0000	1.0000	(9.0000)
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	-	(3.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>45.0000</b>	<b>47.0000</b>	<b>47.0000</b>	<b>10.0000</b>	<b>(37.0000)</b>

<b>Staffing Unit</b>							
F01	C01	O Assistant Director II	-	-	-	3.0000	3.0000
F01	C01	26 Trnsp Staffing Mgr	-	-	-	1.0000	1.0000
F01	C01	26 Staffing Specialist	-	-	-	11.0000	11.0000
F01	C01	19 Transportation Staffing Sp	-	-	-	1.0000	1.0000
F01	C01	17 Position Management Asst	-	-	-	2.0000	2.0000
F01	C01	15 Staffing Assistant	-	-	-	12.0000	12.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>30.0000</b>	<b>30.0000</b>



## Department of Talent Acquisition

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Certification and Continuing Education</b>							
F01	C01	O Assistant Director II	-	-	-	1.0000	1.0000
F01	C01	24 Senior Certification Spec	-	-	-	2.0000	2.0000
F01	C01	19 Certification Specialist	-	-	-	1.0000	1.0000
F01	C01	15 Personnel Assistant IV	-	-	-	3.0000	3.0000
F01	C02	14 CPD Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	12 Personnel Assistant III	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>9.0000</b>	<b>7.0000</b>

<b>Workforce Development</b>							
F01	C01	N Coordinator (S)	-	-	-	1.0000	1.0000
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	23 Career Pathways Program Sp	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>2.0000</b>	<b>(1.0000)</b>

<b>TOTAL POSITIONS</b>			<b>50.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>51.0000</b>	<b>(1.0000)</b>
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**MISSION** The Department of Professional Growth Systems (DPGS) is committed to mentoring and developing the capacity of all employees, including administrators, teachers, and support professionals. The DPGS establishes and clarifies standards of performance, provides support to employees, and promotes a collaborative process used to measure employee job performance. The department provides all MCPS staff with culturally relevant professional development and research-based differentiated support, to ensure program and systemic integrity through consistent messaging aligned with our district’s strategic priorities and the Antiracist Audit Report.

### MAJOR FUNCTIONS

#### **Consulting Teachers—Teacher Professional Growth System** *(Professional and Operational Excellence)*

The team supports new, novice, and underperforming teachers through ongoing coaching, modeling, observation, and review. 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 through the use of data to continually improve programs and services. An implementation team ensures that the work of the teacher Professional Growth System (PGS) is carried out confidentially and with fidelity.

#### **Consulting Principals—Administrative and Supervisory Professional Growth System** *(Professional and Operational Excellence)*

The team 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.

CPs collaborate with the directors and the principals of the Peer Assistance and Review (PAR) Panel team members to ensure that the work of the Administrative and Supervisory Professional Growth Systems are carried out confidentially and with fidelity.

#### **Professional Growth Consultants—Supporting Services Professional Growth System** *(SSPGS)* *(Professional and Operational Excellence)*

The team 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 Leading** *(Professional and Operational Excellence)*

The team trains and supports staff to implement the knowledge, skills, strategies, beliefs, and practices of courses taught by a team in support of PGS: Studying Skillful Teaching (SST) I and II; Observing and Analyzing Teaching (OAT) I and II; Supporting Teaching and Learning; and Supervising and Evaluating Performance for central services and business operations administrators. These courses, delivered through expert instruction and leadership, focus on student achievement and learning and are built upon the belief that effective effort and continuous improvement creates a cycle of motivation and success.

The team also develops and conducts training to help leadership teams implement the rollout of the Student Learning Objectives (SLO) initiative in all MCPS schools and delivers both the OAT I Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT Update sessions for leaders.

## **New Teacher Induction Program** *(Professional and Operational Excellence)*

The team orients all new educators and assists them in becoming fully engaged and productive MCPS staff members. The New Teacher Induction (NTI) program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent, and positive experience which includes orientation, peer support, courses, mentoring, and workshops that are designed to enhance instructional practices and ensure professional growth. The NTI program also invites all new teachers to participate in a New Educator Orientation (NEO) that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

## **New Educator Orientation** *(Professional and Operational Excellence)*

The team is responsible for welcoming over 900 new teachers to the district by providing them with a 3-day onboarding and training sessions. The three days of NEO are designed to provide new teachers with information on the evaluation system, creating positive classroom environments that are culturally responsive and providing the foundation for an anti-racist education. Ultimately, this professional learning opportunity supports the effective transition of all new educators in becoming fully engaged and productive MCPS staff members.

## **Support Services New Employee Orientation** *(Professional and Operational Excellence)*

The team is responsible for welcoming hundreds of supporting services staff members to the district by providing them with a two- and half-hour orientation that takes place once a week for non-transportation employees and once a month specifically for new transportation employees. This session is designed to provide new employees with information about the Employee Assistance Program, benefits, the evaluation system, and the supports provided by the union.

## **Central Services New Leader Orientation** *(Professional and Operational Excellence)*

The team supports new central services employees by offering at least three opportunities for learning over the year. The first professional learning provides an orientation to provide the new hires with information about benefits, the evaluation system, the key leaders in the district, and the supports provided by the union. In addition, this meeting provides insight on how the district is continuing to use the data from the antiracist audit to ensure all employees are consistently making

decisions that are rooted in student centered anti-racist practices. The final meeting is an equity tour that provides insight to the racial and political complexities that impact groups that have been historically marginalized.

## **Mentoring Program** *(Professional and Operational Excellence)*

The team coordinates 1:1 mentoring for approximately 650 teachers per year. All mentors engage in mentor training courses. The department manages all payments for mentors.

## **Supporting Services Training and Development Program** *(Professional and Operational Excellence)*

The Supporting Services Training and Development (SSTD) program provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Training includes paraeducator career ladder training, training for instructional data analysts, face-to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model entitled Open Labs to assist support professionals who possess beginner-level computer skills.

## **Performance Evaluation** *(Professional and Operational Excellence)*

The team 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.

## **National Board Certification** *(Professional and Operational Excellence)*

The team manages all aspects of the MSDE National Board Certification fee support program by liaising with the Maryland State Department of Education. The Title II, Part A: Supporting Effective Instruction grant instructional specialists ensure effective and consistent communication to candidates about the National Board Certification process and monitor all aspects of the CPD Component Support Courses offered in conjunction with MCEA. The department coordinates and leads all NBC support staff and MCEA members in establishing timelines and executing tasks.

# Department of Professional Growth Systems

38402

## OVERVIEW OF BUDGET CHANGES

### FY 2024 CURRENT BUDGET

The current FY 2024 budget for this department is changed from the budget adopted by the Board of Education on June 6, 2023. The change is a result of a realignment to this department of \$39,630 for a 1.0 office assistant I position from Chapter 7, Operations.

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this department is \$4,894,959, a decrease of \$70,909 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$131,922)**

##### **Continuing Salary Costs—\$272,014**

There is an increase of \$272,014 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$403,936)**

There are several realignments budgeted to address priority spending needs between units within this department. This includes a budget neutral realignment from Skillful Teaching and Leading to Onboarding, Induction, and Growth of a 1.0 coordinator position that manages work related to the National Board Certification of teachers. There are additional changes in the budget for Skillful Teaching and Leading, including decreases of \$53,331 for a 1.0 administrative secretary I position and \$12,122 for teacher mentor stipends, as well as an increase of \$61,152 for a 1.0 data management coordinator position. There also is a decrease in the budget for Professional Growth Systems for Supporting Services Employees of \$5,000 for program supplies.

Furthermore, there are realignments budgeted between departments and divisions in this chapter as a result of a strategic reorganization to address the staffing needs of the system. This includes realignments from this department to the Division of A&S Staffing and Development in the Office of Human Resource and Development, of \$302,088 for 2.0 director I positions, \$73,547 for a 1.0 administrative secretary II position, and \$19,000 for program supplies.

As a result of these realignments, \$30,540 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Efficiencies and Reductions—(\$163,123)**

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$111,832 for a 1.0 consulting teacher position, \$33,469 for employee training expenses, \$12,822 for training stipends, and \$5,000 for supporting services part-time salaries. These reductions are a result of the reassignment of employee responsibilities and an analysis of prior year expenditures. As a result of reductions impacting salaries, there also is a reduction of \$30,540 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Strategic Priorities—\$224,136**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

##### **Expenditure Shift from ESSER III Grant to Base Budget—\$224,136**

To reconcile the FY 2024 Operating Budget based on the appropriation by the County Council, \$27,239,404 of expenditures from the base budget was moved to the ESSER III grant. As the ESSER III grant funds will expire as of September 30, 2024, this move was intended to be for one year only, and it was emphasized that these funds would need to be restored in the operating budget for FY 2025 to ensure critical continuity of services and supports. Through the development process of the FY 2025 operating budget, efficiencies were identified resulting in the restoration of 39.0 positions and \$21,592,752. This includes funds of \$224,136 to continue supporting the new educator orientation.

# Department of Professional Growth Systems

38402

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## Grant: Title II, Part A, Supporting Effective Instruction

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this program is \$3,955,757. There is no change from the current FY 2024 budget.

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

##### **Continuing Salary Costs—\$183,891**

There is an increase of \$183,891 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### **Other—(\$183,891)**

There are decreases of \$170,823 for teacher mentor stipends and \$13,068 for employee benefits to fund the increase of continuing salary costs.

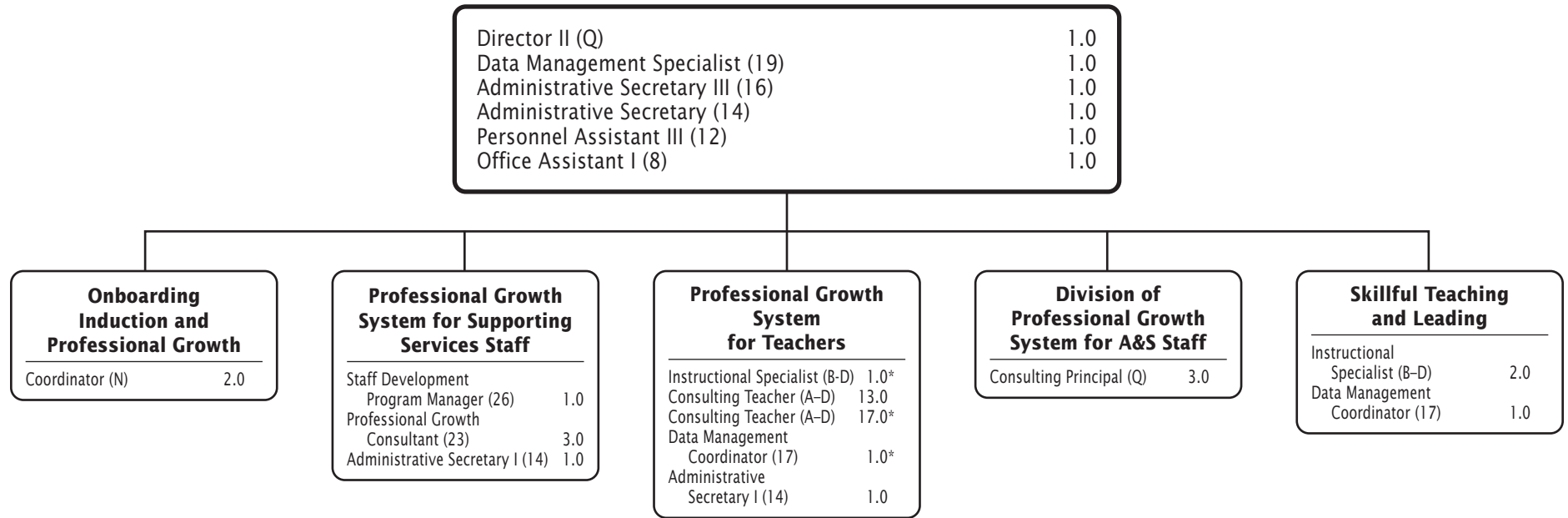
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### Program's Recent Funding History

	<b>FY 2024 Budgeted 7/1/23</b>	<b>FY 2024 Received 11/30/23</b>	<b>FY 2025 Projected 7/1/24</b>
Federal	\$3,955,757	\$3,955,757	\$3,955,757
<b>Total</b>	<b>\$3,955,757</b>	<b>\$3,955,757</b>	<b>\$3,955,757</b>

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# Department of Professional Growth Systems



F.T.E. Positions 52.0

\*Positions funded by the Title II, Part A Supporting Effective Instruction Grant

## Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	7.0000	8.0000	8.0000	6.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	34.0000	34.0000	34.0000	33.0000	(1.0000)
Supporting Services	12.0000	13.0000	14.0000	13.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>53.0000</b>	<b>55.0000</b>	<b>56.0000</b>	<b>52.0000</b>	<b>(4.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,205,248	1,349,228	1,349,228	1,092,924	(256,304)
Business / Operations Admin	-	-	-	-	-
Professional	4,049,237	3,950,999	3,950,999	4,175,187	224,188
Supporting Services	926,730	1,077,083	1,116,713	1,102,515	(14,198)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,181,215</b>	<b>\$6,377,310</b>	<b>\$6,416,940</b>	<b>\$6,370,626</b>	<b>(\$46,314)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	513,748	425,065	425,065	243,771	(181,294)
Supporting Services Part-time	30,806	62,514	62,514	58,652	(3,862)
Stipends	396,457	428,471	428,471	625,895	197,424
Substitutes	13,222	78,764	78,764	78,969	205
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$954,233</b>	<b>\$994,814</b>	<b>\$994,814</b>	<b>\$1,007,287</b>	<b>\$12,473</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,135,448</b>	<b>\$7,372,124</b>	<b>\$7,411,754</b>	<b>\$7,377,913</b>	<b>(\$33,841)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	4,000	72,583	72,583	72,583	-
Other Contractual	10,500	7,500	7,500	7,500	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$14,500</b>	<b>\$80,083</b>	<b>\$80,083</b>	<b>\$80,083</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	181,230	177,718	177,718	153,718	(24,000)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$181,230</b>	<b>\$177,718</b>	<b>\$177,718</b>	<b>\$153,718</b>	<b>(\$24,000)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	861,953	996,708	996,708	983,640	(13,068)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	137,239	209,066	209,066	209,066	-
Travel	48,785	46,296	46,296	46,296	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$1,047,978</b>	<b>\$1,252,070</b>	<b>\$1,252,070</b>	<b>\$1,239,002</b>	<b>(\$13,068)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,379,156</b>	<b>\$8,881,995</b>	<b>\$8,921,625</b>	<b>\$8,850,716</b>	<b>(\$70,909)</b>

## Department of Professional Growth Systems

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Professional Growth Systems</b>							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C09	08 Office Assistant I	-	-	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>-</b>

<b>Onboarding, Induction &amp; Professional Growth</b>							
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	2.0000	1.0000
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>2.0000</b>	<b>1.0000</b>

<b>Professional Growth System for Supporting Services Staff</b>							
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

<b>Professional Growth System for Teachers</b>							
F01	C03	AD Teacher, Consulting (10 mo)	14.0000	14.0000	14.0000	13.0000	(1.0000)
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>14.0000</b>	<b>(1.0000)</b>

<b>Division of Professional Growth System for A&amp;S Staff</b>							
F01	C02	Q Consulting Principal	3.0000	3.0000	3.0000	3.0000	-
F01	C02	P Director I (C)	2.0000	2.0000	2.0000	-	(2.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>3.0000</b>	<b>(3.0000)</b>



## Department of Professional Growth Systems

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Skillful Teaching and Leading</b>							
F01	C02	N Coordinator (S)	-	1.0000	1.0000	-	(1.0000)
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C02	17 Data Management Coord	-	-	-	1.0000	1.0000
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>3.0000</b>	<b>(1.0000)</b>

<b>Grant: Title II, Part A Supporting Effective Instruction</b>							
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	17.0000	-
F02	C01	17 Data Management Coord	-	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>18.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>53.0000</b>	<b>55.0000</b>	<b>56.0000</b>	<b>52.0000</b>	<b>(4.0000)</b>
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# Chapter 10

## Finance

	PAGE
<b>Office of Finance</b> .....	10-3
Division of Investments .....	10-3
Division of Management and Budget.....	10-3
Division of School Financial Support .....	10-4
Division of Controller .....	10-5
Division of Financial Reporting.....	10-5
Division of Procurement.....	10-5
<b>Department of Employee and Retiree Services</b> .....	10-26



# Racial Equity and Social Justice Statement

The Office of Finance supports the chief operating officer in the equitable allocation of resources so that our students, staff, and schools have what they need to be successful.

The Office of Finance promotes racial equity and social justice by supporting MCPS leadership and the school district in the formulation, submission, and implementation of the annual MCPS operating budget. In addition, the Office of Finance assists in allocating resources each year to the schools and offices of MCPS. Equity is exhibited throughout the Pre-K to Grade 12 budget staffing guidelines that are included as an appendix in the annual operating budget documents, along with tiered allocation of funds for clerical support, supplies, and furniture/equipment. The Division of School Financial Support is in the process of reviewing allocation formulas for instructional materials, media materials, and textbook funds to make any needed adjustments.

The Office of Finance oversees the reporting for many grants that aim to bring racial and social equity. Several food grants are aimed at bringing breakfasts, lunches, and summer meals to families for free or reduced prices. The Title I grants help provide additional funding for low-income students. English Language Acquisition grants aim to help emergent multilingual learners attain proficiency. Head Start grants assist children ages 3-5, living in poverty, to obtain early education, family support, and health services.

The Office of Finance completes the Every Student Succeeds Act Per-Pupil reporting to the State of Maryland. The tool assists in monitoring spending per student by each school, promoting transparency, and assessing equity in the allocation of funding and Full-time Equivalent positions among schools.

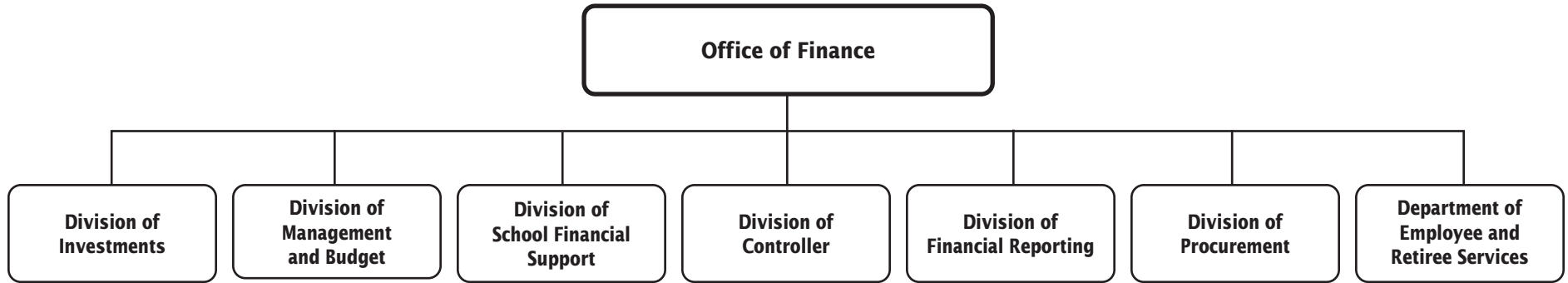
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**Finance  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	10.7500	11.7500	11.7500	11.7500	-
Business / Operations Admin	7.5000	7.7500	7.7500	7.7500	-
Professional	-	-	-	-	-
Supporting Services	73.7500	77.2500	77.2500	72.0000	(5.2500)
<b>TOTAL POSITIONS (FTE)</b>	<b>92.0000</b>	<b>96.7500</b>	<b>96.7500</b>	<b>91.5000</b>	<b>(5.2500)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,902,026	1,870,777	1,870,777	1,983,640	112,863
Business / Operations Admin	1,000,131	874,994	874,994	941,418	66,424
Professional	-	-	-	-	-
Supporting Services	5,575,595	6,822,104	6,822,104	6,446,090	(376,014)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$8,477,752</b>	<b>\$9,567,875</b>	<b>\$9,567,875</b>	<b>\$9,371,148</b>	<b>(\$196,727)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,144,881)	5,484,256	5,484,256	5,484,256	-
Professional Part time	5,117	10,105	10,105	10,408	303
Supporting Services Part-time	354,700	287,093	287,093	275,058	(12,035)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>(\$1,785,063)</b>	<b>\$5,781,454</b>	<b>\$5,781,454</b>	<b>\$5,769,722</b>	<b>(\$11,732)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,692,689</b>	<b>\$15,349,329</b>	<b>\$15,349,329</b>	<b>\$15,140,870</b>	<b>(\$208,459)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	9,250	-	-	-	-
Other Contractual	21,882	2,235,376	2,235,376	2,235,376	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$31,132</b>	<b>\$2,235,376</b>	<b>\$2,235,376</b>	<b>\$2,235,376</b>	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(2,942,334)	1,490,535	1,490,535	1,490,535	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>(\$2,942,334)</b>	<b>\$1,490,535</b>	<b>\$1,490,535</b>	<b>\$1,490,535</b>	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	623,822,305	664,227,642	664,227,642	699,126,200	34,898,558
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	(3,039)	2,356,412	2,356,412	2,315,463	(40,949)
Travel	(24,694)	156,247	156,247	156,247	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$623,794,573</b>	<b>\$666,740,301</b>	<b>\$666,740,301</b>	<b>\$701,597,910</b>	<b>\$34,857,609</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	471,879	115,264	115,264	115,264	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$471,879</b>	<b>\$115,264</b>	<b>\$115,264</b>	<b>\$115,264</b>	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$628,047,939</b>	<b>\$685,930,805</b>	<b>\$685,930,805</b>	<b>\$720,579,955</b>	<b>\$34,649,150</b>

# Finance—Overview



CHAPTER 10 – 2 FINANCE

F.T.E. Positions 91.5

\* In addition, there are 20.0 positions funded by the Employee Benefits Trust Fund and 8.0 positions funded by the Employee Pension Fund. These non-operating budget positions are noted on other charts in this chapter.

**FY 2025 OPERATING BUDGET**

**MISSION** The Office of Finance facilitates the alignment of the district strategic priorities with financial resources that result in MCPS providing the highest quality education and opportunities for all students to succeed.

## MAJOR FUNCTIONS

The office prepares and coordinates all financial-related communications and documents 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 schools and special programs and maintains the MCPS Financial Manual chapters through collaboration with various MCPS departments. The office brings central services resources to support schools with financial business systems, internal controls, and continued training opportunities. This central effort reduces the 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 Reporting supports parts of this work through its financial reporting.

### **Management and Budget** (*Professional and Operational Excellence*)

The Division of Management and Budget provides guidance and support on the preparation and formulation of the operating budget for MCPS. The operating budget is developed using student outcomes, demographic data, fiscal data and trends, and enrollment data to ensure

resources are aligned with the school system's strategic priorities. The division works closely with county government, county council, and state education officials as it monitors expenditures and develops options and recommendations on the operating budget that are provided to the superintendent of schools and the Board of Education. The division also facilitates the review of the operating budget and communicates budget information within MCPS and the Board of Education, 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.

Beginning with the development of the FY 2025 Operating Budget, the Division of Management and Budget will produce a Program Budget. The Program Budget will be produced twice annually, in March after the Superintendent's Recommended Operating Budget and Personnel Complement is published, and in July after the County Council takes final action and the Board of Education adopts the final summary budget. The Superintendent's Recommended Operating Budget and Personnel complement and the Operating Budget Summary documents (published in December and July, respectively), display the budget by organization unit. In contrast, the Program Budget includes an inventory of programs that include resources that are budgeted in one or more organization units.

In order to enhance transparency and engage parents, students, employees, and the community, the division is focused on improving the clarity of budget and fiscal information in all budget documents, on the MCPS Budget 101 webpage (see [www.montgomeryschoolsmd.org/budget-101/index.html](http://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 eleven budget chapters and individual budget accounts (see <https://data.montgomeryschoolsmd.org/browse?category=Budget>). New budget dashboards are being developed by the end of FY 2025 to enhance transparency so that stakeholders and the community have more information on the MCPS operating budget. Through enhanced communication, we will continue to emphasize how MCPS operating budget resources are aligned with the district's strategic priorities.

MCPS actively garners grant funding to support projects that address critical unmet needs, supplement existing programs, explore new ideas, and/or implement model programs. Grants also serve as catalysts toward building partnerships between schools and communities

that will improve the quality of education and support academic achievement for all. The division 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. An important part of the grant process is to ensure that grants are fully spent, and this is accomplished through grants financial monitoring, which is more focused on meeting grant spending deadlines and ensuring amendments are submitted to grantors for approval to programmatic changes that have a fiscal impact. Grants monitoring occurs quarterly and is aligned with state and federal grants timelines.

Through regular financial monitoring and data-driven analysis, the division maintains controls for current-year revenues and expenditures to ensure that the operating budget is implemented as approved. The division strives to make accurate forecasts in order to make decisions regarding current and future budget requirements. New processes have been implemented to improve the accuracy of forecasts. The division conducts regular reviews of the financial condition of the MCPS operating budget with executive staff by examining all expenditure accounts and preparing expenditure and revenue projections. Detailed financial reports are prepared for the superintendent of schools and the Board of Education. In addition, the Division of Management and Budget collaborates with the Office of Human Resources and Development to review position management data to ensure fiscal control.

Position control is an important function of the division in collaboration with the Office of Human Resources and Development, the Department of Employee and Retiree Services, and the Division of School Financial Support. The Division of Management and Budget is responsible for monitoring and managing all positions budgeted and allocated within MCPS.

### **School Financial Support** (*Professional and Operational Excellence*)

The Division of School Financial Support works closely with all MCPS offices and schools to implement a system to allocate resources to schools based on system, school, student, and program requirements. The division collaborates with stakeholders to ensure guidelines for allocations that are aligned with system priorities and differentiated to meet student needs. Allocations are consistent so that schools with similar needs receive similar resources. Allocations are transparent so that everyone understands how and why decisions are made. Allocations are differentiated so that schools with great

needs receive greater resources. Allocations are flexible so that adjustments can be made to meet the needs of individual schools, programs, and students.

All positions and resources are allocated based on a careful review of data. Initial staffing allocations occur in February each year, months 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 division will be involved in a pilot for the 2024-25 school year in which the system will work with a small cluster of schools to use student-based budgeting for identified positions. The purpose of the pilot is to help address issues that surfaced in the system's Anit-Racist Audit.

The division 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 elementary clerical support, furniture/equipment replacement, high school graduation validation programs, and achievement-focused extracurricular activity programs. Also, funds are allocated to high schools to help defray the costs associated with drama, newspapers, and literary magazines.

Eighty percent of non-position allocations, including funding for textbooks, media materials, and instructional materials, are distributed in May each year prior to the start of the school year and are adjusted when final enrollment numbers are confirmed in the fall. Other non-position allocations to schools include extracurricular program funding, furniture and equipment replacement funds, music program support, and outdoor education staffing resources. Utilization of resources is monitored throughout the year through financial monitoring, reporting, and analysis of financial data.

The division works to promote operational excellence by ensuring that schools have the knowledge, understanding, and tools necessary to manage their resources efficiently and effectively. The office collaborates with schools and other offices to ensure an understanding



## Office of Finance

33801/31102/33601/33201/34001/35301

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 division provides leadership for the coordination of resources and supports related to school business and financial management of MCPS operating fund allocations and local school Independent Activity Funds. The division utilizes data from school audit reports and surveys to identify target areas where additional support is needed and to guide the continuous improvement of training and resources for school financial agents and school administrators.

### **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 division processes accounting transactions; supports and performs desk review of procurement card activity in addition to annual P-card certification process; 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; 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 Division of Management and Budget, Division of School Financial Support, 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 division 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 systemwide workgroups. The division also administers MCPS monthly closing and annual closing processes. The division collects the student extracurricular activity fund fee and manages the federal Impact Aid program. The division also serves as a single point of contact for MCPS for the IRS 1099 reporting, IRS payroll tax reporting, and state escheatment process.

### **Financial Reporting** (*Professional and Operational Excellence*)

The Division of Financial Reporting 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 the *Every Student Succeeds Act* and cost per pupil reports; manages federal, state, and other grants, including COVID-19 funding; manages the accounting of fixed assets; completes bank reconciliations; performs the risk management function including insurance recovery and claims setup, reconciles and performs accounting over Employee Benefit Plans and pension plans; monitors construction-in-progress and capital projects; and coordinates system cash including the Centralized Investment Fund. The division provides accounting services to the MCPS Educational Foundation, a 501(c)(3) corporation.

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

The Division of Procurement purchases goods and services through contract awards to vendors who meet product specifications and requirements. 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, facility operations, and technology needs. The division works closely with all offices, departments, and the Office of General Counsel to allow for contractors, vendors, and materials to be accessed for students. Maryland state law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. In FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information. In addition, the Board of Education has tasked the Division of Procurement with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. The Division of Procurement supports the Office Finance and MCPS mission, vision, and strategic goals by providing vendor contracts for schools and offices to purchase high-quality goods and services at reasonable costs. This division follows all procurement protocols and policies, maintains unit objectives, and provides a clear method and process for procuring goods and services for MCPS. The division maintains processes and systems to ensure quality services and excellent customer service.

### **Employee and Retiree Services** (*Professional and Operational Excellence*)

The Department of Employee and Retiree Services, also known as Employee and Retiree Service Center (ERSC) supports system priorities by operating comprehensive compensation and benefits, and other related programs

## Office of Finance

33801/31102/33601/33201/34001/35301

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 Lifeworks Retirement System. ERSC serves as a single point of contact for employees and retirees for information on compensation and benefits. ERSC administers payroll, health, and retirement benefits, leave, salary administration, and workforce reporting. ERSC operates a call center, transaction unit, communications, and employee wellness program. It provides support for policy implementation and uses technology to improve services and efficiency.

### OVERVIEW OF BUDGET CHANGES

#### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$17,935,934, a decrease of \$129,099 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$114,086**

##### *Continuing Salary Costs—\$125,275*

There is an increase of \$125,275 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

##### *Realignments to Meet Expenditure Requirements and Program Priorities—(\$11,189)*

There are realignments budgeted within this chapter that result in overall budget neutral changes between offices and divisions.

In the Division of School Financial Support, there is a realignment of \$161,903 from a 1.0 supervisor position to fund \$169,864 for a 1.0 director I position, to support the responsibilities required to ensure allocations are aligned with system priorities and differentiated to meet student needs. In addition, \$9,700 for other program costs is realigned from the Office of Finance to fund this position.

Additionally, there are realignments within divisions to meet priority needs. In the Division of Controller, there are decreases of \$58,614 for a 1.0 accounts payable (AP) assistant position and \$31,249 for indirect costs to fund

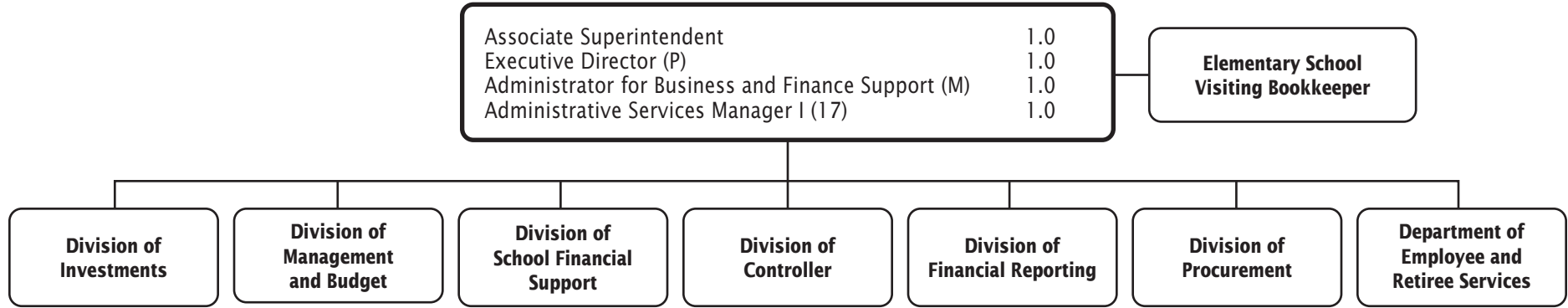
\$80,413 for a 1.0 AP team leader position to provide additional support in leading and monitoring AP processes, oversight of the AP Business Hub module, and other general data management functions within the division.

As a result of these realignments, \$11,189 is added to the Department of Employee and Retiree Services for employee benefits.

#### **Efficiencies and Reductions—(\$243,185)**

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$23,225 for a 0.25 position management assistant position in the Division of Management and Budget, \$57,790 for a 1.0 accounts payable assistant in the Division of Controller, and \$141,523 for a 1.0 senior accountant position in the Division of Financial Reporting, with the remaining staff absorbing these positions' responsibilities. Additionally, there is a reduction of \$20,647 for part-time fiscal support salaries. As a result of these reductions, \$98,049 is reduced from the Department of Employee and Retiree Services for employee benefits.

# Office of Finance



## Office of Finance

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	1.0000	1.0000	1.0000	1.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	476,750	516,173	516,173	553,097	36,924
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	87,839	91,457	91,457	80,889	(10,568)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$564,589</b>	<b>\$607,630</b>	<b>\$607,630</b>	<b>\$633,986</b>	<b>\$26,356</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	5,117	10,105	10,105	10,408	303
Supporting Services Part-time	205,815	196,961	196,961	182,223	(14,738)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$210,932</b>	<b>\$207,066</b>	<b>\$207,066</b>	<b>\$192,631</b>	<b>(\$14,435)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$775,522</b>	<b>\$814,696</b>	<b>\$814,696</b>	<b>\$826,617</b>	<b>\$11,921</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	18,386	12,000	12,000	12,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$18,386</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(3,019,890)	14,481	14,481	14,481	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>(\$3,019,890)</b>	<b>\$14,481</b>	<b>\$14,481</b>	<b>\$14,481</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	29,060	62,200	62,200	52,500	(9,700)
Travel	92	1,500	1,500	1,500	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$29,152</b>	<b>\$63,700</b>	<b>\$63,700</b>	<b>\$54,000</b>	<b>(\$9,700)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>(\$2,196,830)</b>	<b>\$904,877</b>	<b>\$904,877</b>	<b>\$907,098</b>	<b>\$2,221</b>

## Office of Finance

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Finance</b>							
F01	C01	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-	-
F01	C01	P Executive Director	-	1.0000	1.0000	1.0000	-
F01	C01	M Adm Business & Finance Supp	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

## Division of Investments

Director (P)	1.0*
Senior Manager (M)	2.0*
Investment Analyst (26)	1.0*
Fiscal Assistant V (22)	1.0*
Fiscal Assistant V (22)	1.0**
Administrative Secretary II (15)	1.0*

F.T.E. Positions 7.0

\*Positions funded by the Employee Pension fund.

\*\*Positions funded by the Employee Benefits Trust Fund.

# Division of Management and Budget

Director I (P)	1.0
Coordinator (N)	1.0
Budget Specialist IV (27)	2.0
Data Integration Specialist III (27)	1.0
Budget Specialist III (26)	1.0
Budget Specialist II (25)	1.0
Budget Specialist I (24)	3.0
Position Management Assistant (17)	0.5
Administrative Secretary III (16)	1.0

## Division of Management and Budget

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	8.7500	9.7500	9.7500	9.5000	(0.2500)
<b>TOTAL POSITIONS (FTE)</b>	<b>10.7500</b>	<b>11.7500</b>	<b>11.7500</b>	<b>11.5000</b>	<b>(0.2500)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	399,662	293,408	293,408	325,784	32,376
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	725,118	1,046,385	1,046,385	1,062,762	16,377
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,124,780</b>	<b>\$1,339,793</b>	<b>\$1,339,793</b>	<b>\$1,388,546</b>	<b>\$48,753</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	5,484,256	5,484,256	5,484,256	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	166	5,343	5,343	5,503	160
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$166</b>	<b>\$5,489,599</b>	<b>\$5,489,599</b>	<b>\$5,489,759</b>	<b>\$160</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,124,946</b>	<b>\$6,829,392</b>	<b>\$6,829,392</b>	<b>\$6,878,305</b>	<b>\$48,913</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	2,212,926	2,212,926	2,212,926	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$2,212,926</b>	<b>\$2,212,926</b>	<b>\$2,212,926</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	6,699	1,411,525	1,411,525	1,411,525	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,699</b>	<b>\$1,411,525</b>	<b>\$1,411,525</b>	<b>\$1,411,525</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	50	2,331,497	2,331,497	2,331,497	-
Travel	-	309	309	309	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$50</b>	<b>\$2,331,806</b>	<b>\$2,331,806</b>	<b>\$2,331,806</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	10,617	101,500	101,500	101,500	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$10,617</b>	<b>\$101,500</b>	<b>\$101,500</b>	<b>\$101,500</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,142,312</b>	<b>\$12,887,149</b>	<b>\$12,887,149</b>	<b>\$12,936,062</b>	<b>\$48,913</b>



## Division of Management and Budget

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Management and Budget</b>							
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (S)	1.0000	-	-	-	-
F01	C01	M Team Leader	1.0000	-	-	-	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	0.7500	0.7500	0.7500	0.5000	(0.2500)
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Mgmt/Budget Spec I	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Mgmt/Budget Spec II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Mgmt/Budget Spec III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Mgmt/Budget Spec IV	1.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>10.7500</b>	<b>11.7500</b>	<b>11.7500</b>	<b>11.5000</b>	<b>(0.2500)</b>
<b>TOTAL POSITIONS</b>			<b>10.7500</b>	<b>11.7500</b>	<b>11.7500</b>	<b>11.5000</b>	<b>(0.2500)</b>

# Division of School Financial Support

Director I (P)	1.0
Fiscal Specialist I (24)	1.0
Fiscal Assistant IV (18)	1.0

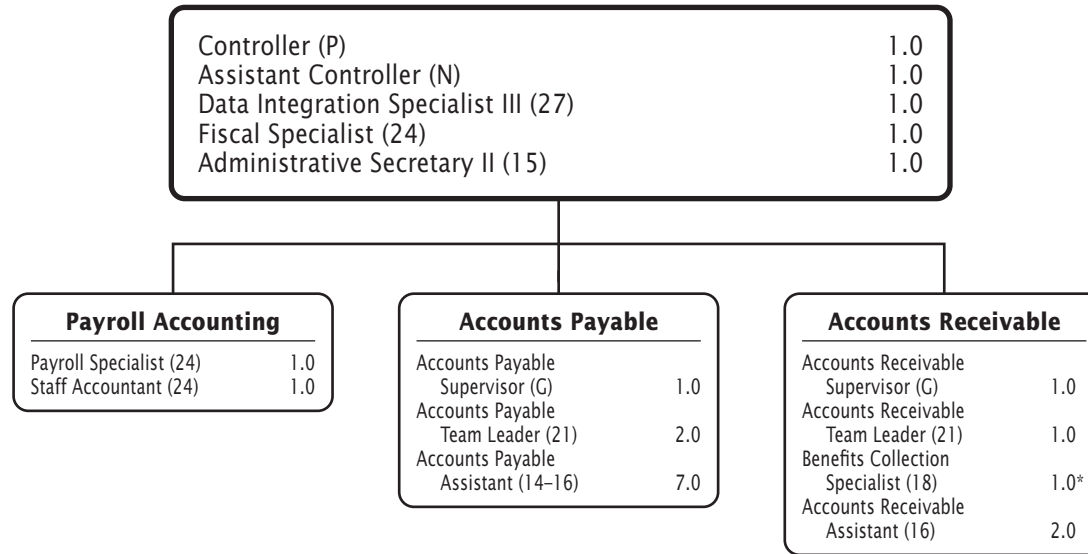
## Division of School Financial Support

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	2.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	149,783	161,903	161,903	183,761	21,858
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	145,475	164,674	164,674	190,091	25,417
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$295,258</b>	<b>\$326,577</b>	<b>\$326,577</b>	<b>\$373,852</b>	<b>\$47,275</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$295,258</b>	<b>\$326,577</b>	<b>\$326,577</b>	<b>\$373,852</b>	<b>\$47,275</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,455	4,724	4,724	4,724	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,455</b>	<b>\$4,724</b>	<b>\$4,724</b>	<b>\$4,724</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	134	300	300	300	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$134</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	1,402	6,240	6,240	6,240	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,402</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$298,249</b>	<b>\$337,841</b>	<b>\$337,841</b>	<b>\$385,116</b>	<b>\$47,275</b>

## Division of School Financial Support

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of School Financial Support</b>							
F01	C02	P Director I (S)	-	-	-	1.0000	1.0000
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-
<b>TOTAL POSITIONS</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-

# Division of Controller



F.T.E. Positions 22.0

\*Positions funded by the Employee Benefits Trust Fund.

## Division of Controller

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	18.0000	18.0000	18.0000	17.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>22.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	278,185	298,439	298,439	315,242	16,803
Business / Operations Admin	110,040	185,664	185,664	255,666	70,002
Professional	-	-	-	-	-
Supporting Services	1,306,360	1,607,148	1,607,148	1,447,150	(159,998)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,694,585</b>	<b>\$2,091,251</b>	<b>\$2,091,251</b>	<b>\$2,018,058</b>	<b>(\$73,193)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	57,185	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	71,751	14,556	14,556	14,993	437
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$128,937</b>	<b>\$14,556</b>	<b>\$14,556</b>	<b>\$14,993</b>	<b>\$437</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,823,522</b>	<b>\$2,105,807</b>	<b>\$2,105,807</b>	<b>\$2,033,051</b>	<b>(\$72,756)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	3,000	3,000	3,000	3,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	23,228	25,691	25,691	25,691	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$23,228</b>	<b>\$25,691</b>	<b>\$25,691</b>	<b>\$25,691</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	(95,590)	(50,135)	(50,135)	(81,384)	(31,249)
Travel	44	564	564	564	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>(\$95,546)</b>	<b>(\$49,571)</b>	<b>(\$49,571)</b>	<b>(\$80,820)</b>	<b>(\$31,249)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	457,233	7,524	7,524	7,524	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$457,233</b>	<b>\$7,524</b>	<b>\$7,524</b>	<b>\$7,524</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,211,436</b>	<b>\$2,092,451</b>	<b>\$2,092,451</b>	<b>\$1,988,446</b>	<b>(\$104,005)</b>

## Division of Controller

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Controller</b>							
F01	C01	P Controller	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G AP/AR Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Receivable Team Leader	-	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Payable Team Leader	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	14 - 16 Accounts Payable Asst	9.0000	9.0000	9.0000	7.0000	(2.0000)
F01	C01	16 Accounts Receivable Asst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Account Assistant IV	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>22.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>22.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>

# Division of Financial Reporting

Director I (P)	1.0
Administrative Secretary II (15)	1.0

<b>General Accounting and Reporting</b>	
Risk Management Specialist (25)	1.0*
Staff Accountant (24)	2.0
Staff Accountant (24)	1.0*

F.T.E. Positions 6.0

\*Positions funded by the Employee Benefits Trust Fund.



## Division of Financial Reporting

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	4.0000	4.0000	4.0000	3.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	125,649	138,317	138,317	142,434	4,117
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	424,705	471,037	471,037	326,551	(144,486)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$550,354</b>	<b>\$609,354</b>	<b>\$609,354</b>	<b>\$468,985</b>	<b>(\$140,369)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	780	780	803	23
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$780</b>	<b>\$780</b>	<b>\$803</b>	<b>\$23</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$550,354</b>	<b>\$610,134</b>	<b>\$610,134</b>	<b>\$469,788</b>	<b>(\$140,346)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	8,100	7,914	7,914	7,914	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$8,100</b>	<b>\$7,914</b>	<b>\$7,914</b>	<b>\$7,914</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	2,089	5,500	5,500	5,500	-
Travel	81	300	300	300	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$2,170</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$560,624</b>	<b>\$623,848</b>	<b>\$623,848</b>	<b>\$483,502</b>	<b>(\$140,346)</b>

## Division of Financial Reporting

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Financial Reporting</b>							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Senior Accountant	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

# Division of Procurement

Director I (P)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	4.0
Contract Administrator (20)	2.0
Buyer I (18)	3.0
Buyer Assistant II (14)	3.0

## Division of Procurement

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	13.5000	13.0000	13.0000	13.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>14.5000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	130,080	142,434	142,434	148,173	5,739
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	951,112	1,063,688	1,063,688	1,074,792	11,104
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,081,192</b>	<b>\$1,206,122</b>	<b>\$1,206,122</b>	<b>\$1,222,965</b>	<b>\$16,843</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,764	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,082,956</b>	<b>\$1,206,122</b>	<b>\$1,206,122</b>	<b>\$1,222,965</b>	<b>\$16,843</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	170	450	450	450	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$170</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,576	6,200	6,200	6,200	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,576</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,782	5,625	5,625	5,625	-
Travel	1,204	470	470	470	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$5,986</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,090,688</b>	<b>\$1,218,867</b>	<b>\$1,218,867</b>	<b>\$1,235,710</b>	<b>\$16,843</b>

## Division of Procurement

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Procurement</b>							
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Buyer II	4.0000	4.0000	4.0000	4.0000	-
F01	C01	20 Contract Administrator	1.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	3.0000	-
F01	C01	16 Materials Mgmt Supp Spec	1.0000	-	-	-	-
F01	C01	14 Buyer's Assistant II	3.0000	3.0000	3.0000	3.0000	-
F01	C01	13 Materials Property Asst	0.5000	-	-	-	-
<b>SUBTOTAL</b>			<b>14.5000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>14.5000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>-</b>

# 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), administers comprehensive compensation and benefits, and other related programs that support success for every student through the role of employee compensation and benefits in attracting and retaining highly-qualified staff. ERSC provides high-quality services to schools and offices, 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 providing prompt and accurate responses to employees' questions and needs. ERSC operates a call center, transactions unit, and communications program; provides support for policy implementation, and continually expands the use of technology to improve service and efficiency. The introduction and continued expansion of employee self-service applications have improved employee access to data, benefits enrollment, paystub, and tax forms, supporting employees' ability to focus their efforts and attention on the needs of students and schools.

In FY 2022, ERSC staff collaborated with various stakeholders from across MCPS to select a modern and comprehensive Human Capital Management (HCM) System to support efficient operations. In FY 2024, ERSC staff will continue the collaboration in the implementation of the HCM System and will complete the HCM implementation in FY 2025.

## **Payroll** (*Professional and Operational Excellence*)

The Payroll Unit ensures all employees are paid accurately and promptly for the work performed in compliance with federal, state, and local regulations, and contractual mandates. The Payroll Unit processes over 28,000 payments every two-week pay period. The unit prepares and disseminates information about pay schedules, payroll posting instructions, and conducts training for principals, directors, and timekeepers.

## **Benefits Strategy and Vendor Relations** (*Well-being and Family Engagement; Professional and Operational Excellence*)

This unit designs, develops, and implements high-quality healthcare plans at competitive prices for all benefit-eligible employees and retirees. The unit oversees benefit plan provision implementation and ensures uninterrupted operations for our customer base of over 50,000 covered individuals, including both current employees and retirees.

This unit prepares and disseminates information about health care plan provisions, maintains and analyzes statistical and demographic data, tracks plan utilization and expense data, remits monthly premiums to vendors, and oversees all benefit plan-related contracts. In addition, the unit manages required filings with the Internal Revenue Service to maintain qualified plan status and oversees banking and cash management arrangements for the Employee Benefits Program. The unit also coordinates MCPS retiree benefits with Medicare.

This unit implements and manages the MCPS employee wellness program. The mission of the employee wellness program is to establish a work environment that promotes healthy lifestyles, decreases the risk of disease, enhances the quality of life, and recognizes employee health and wellness as a cultural priority in the long-term success of MCPS as a whole. This program encourages strengthening health and well-being through convenient access to educational opportunities, wellness activities, behavioral change programs, and awareness events. The wellness initiative program is designed to inform employees covered by an MCPS-provided medical insurance plan about their health and help them reduce their share of health insurance premiums.

## **Compensation and Transactions** (*Professional and Operational Excellence*)

The unit designs, develops, and implements compensation provisions in all the negotiated contracts approved by the Board of Education and the three employee associations. This unit works closely with the Department of

# Department of Employee and Retiree Services

33401

Human Capital Management, Division of Management and Budget, Office of Special Education, schools, and various other units across the system to ensure timely and accurate processing of over 15,000 transactions entered in the Human Resource Information System each fiscal year. In addition, the unit works directly with customers to process over 10,000 employment-related requests.

## **Leave Administration** (*Professional and Operational Excellence*)

The unit implements leave provisions in all the negotiated contracts approved by the Board of Education and the three employee associations while adhering to federal, state, and local guidelines. The unit works closely with the Department of Human Capital Management, schools, Employee Engagement and Labor Relations, and various other units across the system. In addition, the unit works directly with customers to process leave requests and answer various questions through individual customer support. The unit also is responsible for administering the workers' compensation process for workplace injuries. The unit processes over 4,000 leave applications each fiscal year. The leave unit responds and manages new initiatives established by MCPS and outside parties alike.

## **Retirement** (*Professional and Operational Excellence*)

This unit equitably administers the provisions of Maryland State and MCPS Retirement and Pension plans to all pension-eligible employees. The retirement team works closely with the Maryland State Retirement Agency, MCPS schools, and offices to ensure that all pension-eligible employees are accurately enrolled in appropriate plans, and their retirement contributions and service credits are accurately tracked and reported. The retirement team disseminates information about the pension plan provision, prepares annual retirement statements for 26,000 employees, valuation data for actuaries, and maintains and implements the retirement system for the MCPS Core and Supplemental Pension Plan. This team counsels 200-450 employees each month and provides customer support to employees and retirees based on their individual retirement needs. This team processes over 1,000 applications for State Pension enrollment and 800 applications for retirement each fiscal year to ensure timely pension payments. This team also responds to an average of 9,000 retirement-related telephone and email inquiries each fiscal year. In addition, this team offers seminars on planning for retirement both in-person and online. This team works closely with Aetna Inc. to implement the annual cost of living adjustments to the pension payment of 15,000 retirees.

## **Call Center** (*Professional and Operational Excellence*)

The ERSC Call Center and the front desk are the first points of contact for ERSC customers. The unit is committed to excellent customer service by providing accurate and current information to employees, retirees, and other stakeholders. The unit handles an average of over 70,000 phone calls and more than 36,000 e-mails each fiscal year. In addition, the unit serves over 900 customers at the front desk of the Call Center each month.

## **Technology and Communication** (*Professional and Operational Excellence*)

This unit provides federal, state, local, and other regulatory reporting, audits, surveys, and workforce reporting to internal and external stakeholders including fulfilling requests via the *Freedom of Information Act* and *Maryland Public Information Act*. In addition, this unit fosters cooperation and collaboration, and provides technical support for current operations to all units within ERSC – Benefits and Wellness, Payroll, Retirement, Call Center, Leave and Workers Compensation, and Salary and Position administration. The unit strives to scale technology to drive innovation initiatives forward, support changes, and create efficiencies and continuous process improvements. A communication specialist maintains a comprehensive website for the department and creates comprehensive materials to communicate benefits, leave, retirement, compensation, payroll, and wellness programs.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this department is \$3,367,821, a decrease of \$120,309 from the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$110,804** **Continuing Salary Costs—\$110,804**

There is an increase of \$110,804 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Efficiencies and Reductions—(\$231,113)**

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$77,105 for a 1.0 payroll assistant position, with the remaining staff

# Department of Employee and Retiree Services

33401

absorbing the position's responsibilities. Additionally, there is a reduction from the local budget of \$154,008 for 2.0 insurance and retirement specialist positions. In FY 2025, these positions are funded through the Employee Pension Trust Fund to support employees and retirees invested in the local pension program.

## Insurance and Employee Benefits

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for insurance and employee benefits is \$699,276,200, an increase of \$34,898,558 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$31,656,258**

##### **Continuing Salary Costs—\$8,899,988**

There are increases of \$269,380 for workers' compensation, \$5,398,044 for social security contributions, and \$3,232,564 for retirement contributions. These increases are the annual costs associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024

##### **Realignments to Meet Expenditure Requirements and Program Priorities—\$10,903**

Resulting from the need to realign funds to add or reduce position and non-position salaries within specific organizational units, there is a decrease of \$12,676 for social security contributions, as well as increases of \$402 for workers' compensation, \$19,526 for employee health benefits, and \$3,651 for retirement contributions.

##### **Student Enrollment—\$547,693**

The budget includes an increase for employee benefits related to current student enrollment projections, budgeted salaries, and adjustments to positions related to changes in student enrollment, resulting in an increase of \$6,854 for workers' compensation, \$145,950 for social security contributions, \$332,677 for employee health benefits, and \$62,212 for retirement contributions. There is a total increase of 35.8408 positions related to changes in student enrollment.

##### **New Schools/Space—\$368,298**

As a result of adding Grade 5 at Cabin Branch Elementary School in Fall 2024, as well as changes resulting from the modernization of facilities, 20.1 positions are added to the budget. The staffing increases result in an additional \$4,788 for workers' compensation, \$87,655 for social security contributions, \$232,396 for employee health benefits, and \$43,459 for retirement contributions.

##### **Grant Shifts—\$57,323**

Due to revenue changes and program needs for grant-funded projects, there are increases of \$745 for workers' compensation, \$13,643 for social security contributions, \$36,171 for employee health benefits, and \$6,764 for retirement contributions.

##### **Other—\$6,693**

As a result of a change in the hourly rate paid for IEP document translation, \$6,693 is added for social security contributions.

##### **Employee Health Benefits—\$20,000,000**

Health and life insurance coverage for current active and retired employees and their families is provided through the Employee Benefit Plan. The health and life insurance budget for FY 2025 will increase by \$20.0 million for the active employee fund to support the increasing costs of medical premiums and claims.

##### **Self-Insurance—\$1,765,360**

The budget reflects an increase in contributions to the county's self-insurance program, including \$1,247,396 for workers' compensation and \$517,964 for general liability insurance.

##### **Efficiencies and Reductions—(\$1,813,943)**

The budget reflects overall efficiencies and reductions totaling \$14,397,166. Included in this amount is a reduction of \$1,813,943 in employee benefits associated with the elimination of 56.625 positions and part-time salaries. The reduction in benefits includes \$21,906 for workers' compensation, \$529,930 for social security contributions, \$1,063,270 for employee health benefits, and \$198,837 for retirement contributions.

##### **Strategic Priorities—\$5,056,243**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

##### **Expenditure Shift from ESSER III Grant to Operating Budget—\$1,104,093**

To reconcile the FY 2024 Operating Budget based on the appropriation by the County Council, \$27,239,404 of expenditures from the base budget was moved to the ESSER III grant. As the ESSER III grant funds will expire as of September 30, 2024, this move was intended to be for one year only, and it was emphasized that these funds would need to be restored in the operating budget for FY 2025 to ensure critical continuity of services and supports. Through the development process of the FY 2025 operating budget, efficiencies were identified, resulting



## Department of Employee and Retiree Services

**33401**

in the restoration of 39.0 positions and \$21,592,752. This includes funds for employee benefits of \$10,719 for workers' compensation, \$475,775 for social security contributions, \$520,300 for employee health benefits, and \$97,299 for retirement contributions.

### ***Accelerators—\$3,952,150***

Details on increases for accelerators are included in the relative chapters of the operating budget. As a result, there are increases of \$51,378 for workers' compensation, \$940,611 for social security contributions, \$2,493,806 for employee health benefits, and \$466,355 for retirement contributions.

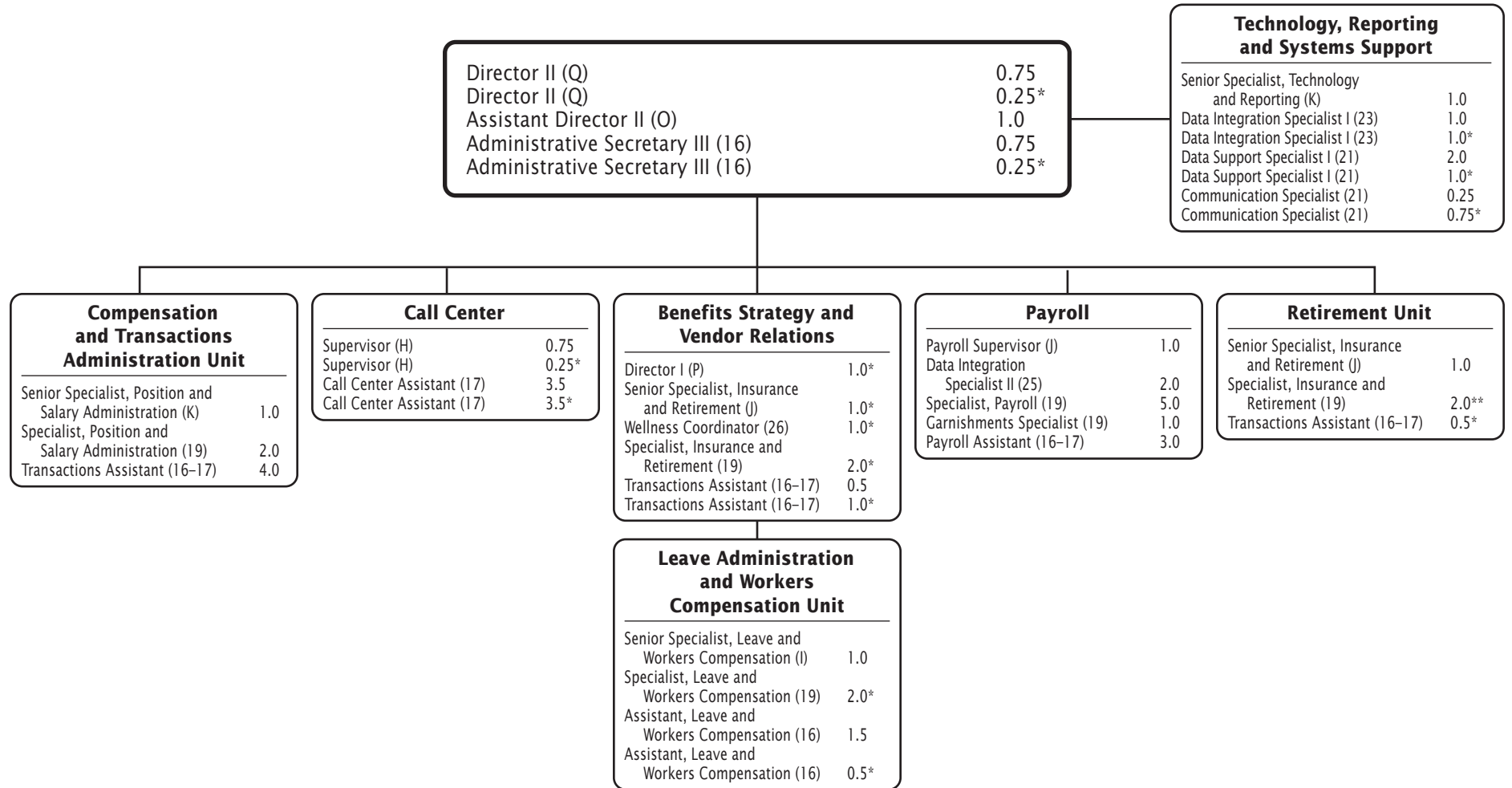
### Selected Expenditure Information

Description	FY 2024 CURRENT	FY 2025 REQUEST	FY 2025 CHANGE
*Worker's Compensation	\$17,908,686	\$19,478,442	\$1,569,756
Fire/Other Self- Insurance	7,790,516	8,308,480	517,964
Social Security	150,037,761	156,563,526	6,525,765
Employee Benefit - Active	308,034,864	330,606,470	22,571,606
Employee Benefit - Retirees	28,680,337	28,680,337	-
Retirement and Administrative Fees	75,963,637	76,444,540	480,903
State Retirement Contribution	74,598,228	77,830,792	3,232,564
Unemployment Compensation	212,868	212,868	-
Other	<u>1,150,745</u>	<u>1,150,745</u>	<u>-</u>
<b>Total</b>	<b><u><u>\$664,377,642</u></u></b>	<b><u><u>\$699,276,200</u></u></b>	<b><u><u>\$34,898,558</u></u></b>

\*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 2025 recommended budget is \$1,756,681, an increase of \$167,405 over the FY 2024 budget.

# Department of Employee and Retiree Services

CHAPTER 10 – 31 FINANCE



F.T.E. Positions 52.0

\*Positions funded by the Employee Benefits Trust Fund.

\*\*Positions funded by the Employee Pension Trust Fund.

FY 2025 OPERATING BUDGET

## Department of Employee and Retiree Services

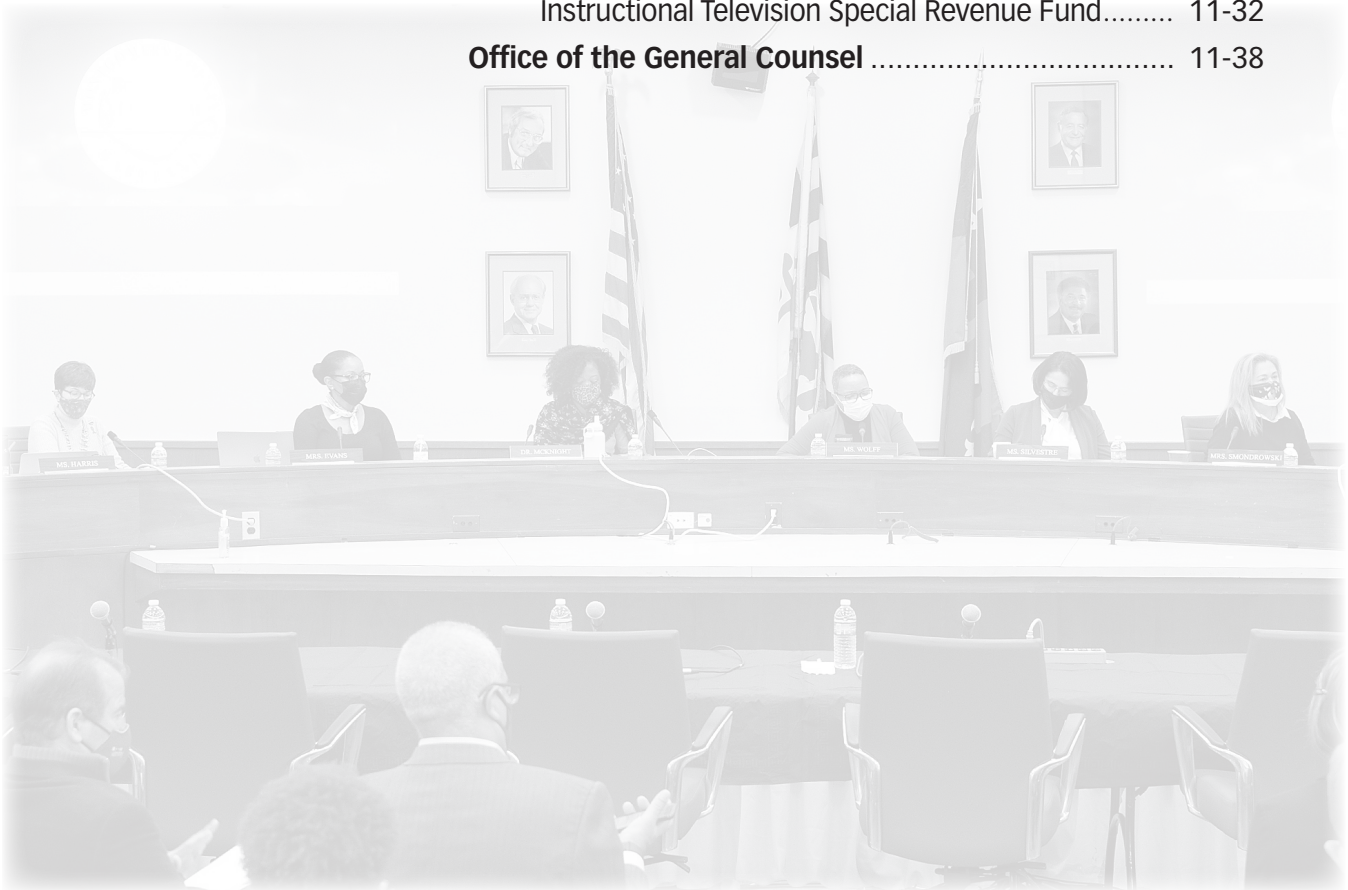
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	0.7500	1.7500	1.7500	1.7500	-
Business / Operations Admin	5.5000	5.7500	5.7500	5.7500	-
Professional	-	-	-	-	-
Supporting Services	26.5000	29.5000	29.5000	26.5000	(3.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>32.7500</b>	<b>37.0000</b>	<b>37.0000</b>	<b>34.0000</b>	<b>(3.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	341,917	320,103	320,103	315,149	(4,954)
Business / Operations Admin	890,091	689,330	689,330	685,752	(3,578)
Professional	-	-	-	-	-
Supporting Services	1,934,986	2,377,715	2,377,715	2,263,855	(113,860)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,166,994</b>	<b>\$3,387,148</b>	<b>\$3,387,148</b>	<b>\$3,264,756</b>	<b>(\$122,392)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,202,066)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	75,204	69,453	69,453	71,536	2,083
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>(\$2,126,863)</b>	<b>\$69,453</b>	<b>\$69,453</b>	<b>\$71,536</b>	<b>\$2,083</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,040,131</b>	<b>\$3,456,601</b>	<b>\$3,456,601</b>	<b>\$3,336,292</b>	<b>(\$120,309)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	9,250	-	-	-	-
Other Contractual	326	7,000	7,000	7,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,576</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	36,497	20,000	20,000	20,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$36,497</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	623,822,305	664,227,642	664,227,642	699,126,200	34,898,558
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	56,570	1,725	1,725	1,725	-
Travel	(26,249)	152,804	152,804	152,804	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$623,852,626</b>	<b>\$664,382,171</b>	<b>\$664,382,171</b>	<b>\$699,280,729</b>	<b>\$34,898,558</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	2,628	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$2,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$624,941,459</b>	<b>\$667,865,772</b>	<b>\$667,865,772</b>	<b>\$702,644,021</b>	<b>\$34,778,249</b>

## Department of Employee and Retiree Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Employee and Retiree Services</b>							
F01	C01	Q Director II (C)	0.7500	0.7500	0.7500	0.7500	-
F01	C01	O Assistant Director II	-	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Tech & Reporting	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Pos & Sal Admin	0.7500	1.0000	1.0000	1.0000	-
F01	C01	J Sr Spec Insrnce/Retirement	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Payroll Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	I Sr Spec Lve Adm & Wkr Comp	1.0000	1.0000	1.0000	1.0000	-
F01	C01	H Supervisor, Call Center	0.7500	0.7500	0.7500	0.7500	-
F01	C01	25 Data Integration SpecII	-	2.0000	2.0000	2.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Data Support Specialist I	1.0000	2.0000	2.0000	2.0000	-
F01	C01	21 Commnctn Spec/Web Producer	0.2500	0.2500	0.2500	0.2500	-
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	5.0000	-
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Spec Insurance & Retirem	2.0000	2.0000	2.0000	-	(2.0000)
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Call Center Assistant	3.5000	3.5000	3.5000	3.5000	-
F01	C01	16-17 Transactions Assistant I	4.5000	4.5000	4.5000	4.5000	-
F01	C01	16-17 Payroll Assistant	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C01	16 Asst Leave Admin/Wrkr Comp	1.5000	1.5000	1.5000	1.5000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>32.7500</b>	<b>37.0000</b>	<b>37.0000</b>	<b>34.0000</b>	<b>(3.0000)</b>
<b>TOTAL POSITIONS</b>			<b>32.7500</b>	<b>37.0000</b>	<b>37.0000</b>	<b>34.0000</b>	<b>(3.0000)</b>

## Administration and Oversight

	PAGE
<b>Board of Education</b> .....	11-2
<b>Office of the Superintendent of Schools</b> .....	11-7
<b>Office of the Deputy Superintendent</b> .....	11-11
Office of the School System Medical Officer .....	11-11
Division of the Blueprint for Maryland’s Future .....	11-12
<b>Office of the Chief Operating Officer</b> .....	11-16
<b>Office of Systemwide Safety and     Emergency Management</b> .....	11-20
<b>Office of the Chief of Staff</b> .....	11-25
Office of the Senior Community Advisor .....	11-25
Department of Partnerships.....	11-25
<b>Office of Communications</b> .....	11-30
Instructional Television Special Revenue Fund.....	11-32
<b>Office of the General Counsel</b> .....	11-38



## **Racial Equity and Social Justice Statement**

**DISCRIMINATION IN ANY FORM WILL NOT BE TOLERATED.** It impedes MCPS' ability to discharge its responsibilities to all students and staff, and to achieve our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all.

The Board of Education recognizes that equity goes beyond meeting the letter of the law. Equity also requires proactive steps to identify and redress implicit biases and structural and institutional barriers that too often have resulted in identifiable groups of students and staff being unjustifiably or disproportionately excluded from or underrepresented in key educational program areas and sectors of the workforce, as well as over-identified in student discipline actions. Continued vigilance is necessary to end identified inequities that students and staff experience because of their actual or perceived personal characteristics.

Race, ethnicity, and culture play a powerful role in teaching, leading, and learning. For many years, MCPS has worked actively to provide a rigorous, meaningful education to students, but the fact remains that not all students achieve at the same high levels. A few years ago, the superintendent of schools introduced the "All Means All" approach. The MCPS equity journey claims boldly that public education must serve all students, and this belief is central to district values, strategic planning, and budgeting. Applying an anti-racist/anti-bias lens across the administration of all of the district's programming encourages both staff and students to see themselves as part of a system that provides access to opportunity to all that it serves, and to foster the expression of new ideas and approaches offered by any stakeholder.

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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	37.0000	42.0000	42.0000	43.0000	1.0000
Business / Operations Admin	6.7500	5.7500	6.7500	6.7500	-
Professional	1.0000	2.0000	2.0000	2.0000	-
Supporting Services	109.6000	110.6000	110.6000	109.1000	(1.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>154.3500</b>	<b>160.3500</b>	<b>161.3500</b>	<b>160.8500</b>	<b>(0.5000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	5,973,243	6,940,727	6,940,727	7,807,635	866,908
Business / Operations Admin	556,749	734,757	869,561	913,666	44,105
Professional	125,138	260,485	260,485	288,141	27,656
Supporting Services	8,005,510	9,384,645	9,384,645	9,714,055	329,410
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$14,660,640</b>	<b>\$17,320,614</b>	<b>\$17,455,418</b>	<b>\$18,723,497</b>	<b>\$1,268,079</b>
<b>OTHER SALARIES</b>					
Professional Part time	1,010,706	763,294	763,294	683,032	(80,262)
Supporting Services Part-time	457,446	293,442	293,442	238,323	(55,119)
Stipends	33,394	296,338	161,534	157,908	(3,626)
Substitutes	-	5,708	5,708	5,879	171
<b>TOTAL OTHER SALARIES</b>	<b>\$1,501,545</b>	<b>\$1,358,782</b>	<b>\$1,223,978</b>	<b>\$1,085,142</b>	<b>(\$138,836)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,162,185</b>	<b>\$18,679,396</b>	<b>\$18,679,396</b>	<b>\$19,808,639</b>	<b>\$1,129,243</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	113,188	88,336	88,336	78,336	(10,000)
Other Contractual	3,105,159	1,888,952	1,888,952	2,879,099	990,147
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,218,346</b>	<b>\$1,977,288</b>	<b>\$1,977,288</b>	<b>\$2,957,435</b>	<b>\$980,147</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	36	2,000	2,000	2,000	-
Other Supplies and Materials	454,754	507,081	507,081	465,374	(41,707)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$454,790</b>	<b>\$509,081</b>	<b>\$509,081</b>	<b>\$467,374</b>	<b>(\$41,707)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	399,680	362,462	362,462	357,303	(5,159)
Other Systemwide Activity	188,881	359,812	359,812	338,862	(20,950)
Travel	180,029	63,286	63,286	75,368	12,082
<b>TOTAL OTHER COSTS</b>	<b>\$768,590</b>	<b>\$785,560</b>	<b>\$785,560</b>	<b>\$771,533</b>	<b>(\$14,027)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	431,190	15,000	15,000	345,500	330,500
Leased Equipment	78,594	30,000	30,000	78,594	48,594
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$509,785</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$424,094</b>	<b>\$379,094</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$21,113,696</b>	<b>\$21,996,325</b>	<b>\$21,996,325</b>	<b>\$24,429,075</b>	<b>\$2,432,750</b>

# Board of Education

71101/62301

**MISSION** The Board of Education (Board) provides the vision, leadership, and oversight essential for a high-quality, equitable school system that imparts every student with the academic, creative problem-solving, and social-emotional skills necessary to be successful in college, career, and community. The Office of the Board of Education supports the Board by providing consistent, high-quality information, advice, and work products, as well as offering constituent services and early conflict resolution in furtherance of the Board’s mission.

## MAJOR FUNCTIONS

**Development and Adoption of Educational Policy and Rules and Regulations for Managing the School System** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

The Board determines, with advice from the superintendent of schools, the educational policies of the county school system. It also adopts, codifies, and makes available to the public the rules and regulations for conducting and managing public schools. The powers and mandatory duties of the Board are defined in the Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations. The Board’s primary functions, aligned to support the strategic priorities for Montgomery County Public Schools (MCPS), include, but are not limited to, the following:

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

To carry out its duties, the Board usually meets twice each month. Other meetings are held for the following: to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings. In order to more efficiently perform fiscal oversight for the school district, the MCPS Internal Audit Unit reports directly to the Board.

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

The Board performs its functions as a committee of the whole, and through the work of standing and ad hoc committees, including Communication and Stakeholder Engagement, Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees of the Board all work in alignment with their individual charters and the school district’s strategic priorities to further the mission of the Board by providing leadership and oversight of the school system. The community provides stakeholder input as members of Board advisory committees, including the Ethics Panel, Collaboration Board for Career and Technology Education, and District Committee on Assessments.

The Board office houses the Ombudsperson, who is an impartial party that assists members of the MCPS community with resolving questions, conflicts, and concerns. The Board office and the Ombudsperson work with families, the community, and appropriate MCPS offices to address concerns related to school-system decisions or actions. The Board office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information, as well as represents the Board’s positions on these matters. The office maintains all of the Board’s records and handles its correspondence, calendars, and meeting materials.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$2,846,629, an increase of \$256,781 over the current FY 2024 budget. An explanation of this change follows.

# Board of Education

71101/62301

## **Same Service Level Changes—\$42,225**

### ***Continuing Salary Costs—\$42,225***

There is an increase of \$42,225 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

## **Efficiencies and Reductions—(\$28,445)**

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$16,098 for professional part-time salaries, \$1,479 for office supplies, \$300 for books and subscriptions, \$1,068 for local travel mileage reimbursement, and \$9,500 for equipment. As a result of reductions impacting salaries, there also is a reduction of \$1,231 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

## **Strategic Priorities—\$243,001**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

### ***Expenditure Shift from ESSER III Grant to Operating Budget—\$243,001***

This budget includes funds for resources previously funded only through the ESSER III grant. They are as follows:

- \$151,044 for a 1.0 senior analyst position to support the chief of staff concerning issues under the purview of the Board, including matters related to public education, policy, and budgetary oversight. As a result, \$33,003 is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.
- \$91,957 for a 1.0 communications coordinator position to serve as the Board's spokesperson to stakeholders and media concerning matters of public interest and coordinate all communications activities and initiatives. As a result, \$39,863 is added to Chapter 10, 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
Senior Analyst (P)	1.0
Coordinator, Legislative Affairs (N)	1.0
Communications Coordinator (24)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Communication Support Specialist (18)	1.0
Administrative Secretary, Board of Education (17)	1.0

Internal Audit Unit

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Supervisor (O)	1.0
Internal Audit Analyst (25)	6.0

F.T.E. Positions 17.0

## Board of Education

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	5.0000	5.0000	5.0000	6.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	11.0000	10.0000	10.0000	11.0000	1.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>16.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>17.0000</b>	<b>2.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	738,437	834,003	834,003	1,018,395	184,392
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	833,915	1,007,608	1,007,608	1,100,154	92,546
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,572,353</b>	<b>\$1,841,611</b>	<b>\$1,841,611</b>	<b>\$2,118,549</b>	<b>\$276,938</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	178,579	207,379	207,379	197,502	(9,877)
Supporting Services Part-time	49,902	68,885	68,885	70,952	2,067
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$228,481</b>	<b>\$276,264</b>	<b>\$276,264</b>	<b>\$268,454</b>	<b>(\$7,810)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,800,834</b>	<b>\$2,117,875</b>	<b>\$2,117,875</b>	<b>\$2,387,003</b>	<b>\$269,128</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	36,972	41,336	41,336	41,336	-
Other Contractual	160,190	183,699	183,699	183,699	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$197,162</b>	<b>\$225,035</b>	<b>\$225,035</b>	<b>\$225,035</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,254	9,478	9,478	7,999	(1,479)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$7,254</b>	<b>\$9,478</b>	<b>\$9,478</b>	<b>\$7,999</b>	<b>(\$1,479)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	72,735	178,452	178,452	178,152	(300)
Travel	63,056	44,008	44,008	42,940	(1,068)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$135,791</b>	<b>\$222,460</b>	<b>\$222,460</b>	<b>\$221,092</b>	<b>(\$1,368)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	15,000	15,000	5,500	(9,500)
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$5,500</b>	<b>(\$9,500)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,141,040</b>	<b>\$2,589,848</b>	<b>\$2,589,848</b>	<b>\$2,846,629</b>	<b>\$256,781</b>

## Board of Education

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Board of Education</b>							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Ombudsperson	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	-	-	1.0000	1.0000
F01	C01	NS Chief of Staff, BOE	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Specialist II	-	-	-	1.0000	1.0000
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Admin Secretary BOE	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Communication Support Spec	-	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Secretary Board Off	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>9.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>10.0000</b>	<b>2.0000</b>

<b>Internal Audit Unit</b>							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Internal Audit Analyst	6.0000	6.0000	6.0000	6.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>16.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>17.0000</b>	<b>2.0000</b>
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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 operating officer, chief of school support and well-being, chief academic officer, chief of strategic initiatives, chief of district operations, chief of human resources and development, the general counsel, and associate superintendents.

### **Strategic Planning** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities, the annual operating budget, the capital improvements program, and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education, and by administrative regulations governing the operation of the school system.

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

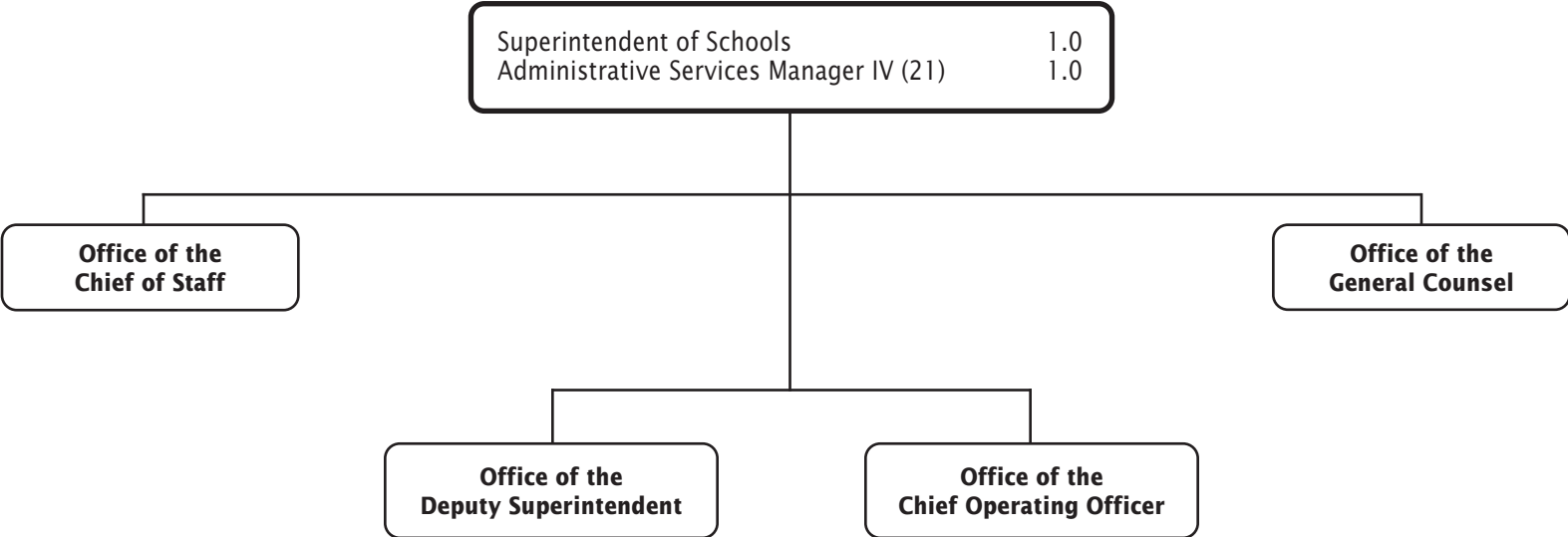
### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$535,303, an increase of \$28,722 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$28,722** **Continuing Salary Costs—\$28,722**

There is an increase of \$28,722 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

# Office of the Superintendent of Schools





## Office of the Superintendent of Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	2.0000	1.0000	1.0000	1.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	530,766	320,000	320,000	342,400	22,400
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	137,696	100,298	100,298	106,091	5,793
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$668,462</b>	<b>\$420,298</b>	<b>\$420,298</b>	<b>\$448,491</b>	<b>\$28,193</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	15,971	15,971	16,450	479
Supporting Services Part-time	-	1,662	1,662	1,712	50
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$17,633</b>	<b>\$17,633</b>	<b>\$18,162</b>	<b>\$529</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$668,462</b>	<b>\$437,931</b>	<b>\$437,931</b>	<b>\$466,653</b>	<b>\$28,722</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	35,000	35,000	35,000	-
Other Contractual	2,895	4,100	4,100	4,100	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,895</b>	<b>\$39,100</b>	<b>\$39,100</b>	<b>\$39,100</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	36	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,638	16,000	16,000	16,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$7,674</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	6,724	10,115	10,115	10,115	-
Travel	-	3,435	3,435	3,435	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$6,724</b>	<b>\$13,550</b>	<b>\$13,550</b>	<b>\$13,550</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$685,755</b>	<b>\$506,581</b>	<b>\$506,581</b>	<b>\$535,303</b>	<b>\$28,722</b>

## Office of the Superintendent of Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of the Superintendent of Schools</b>							
F01	C01	NS Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Senior Community Advisor	1.0000	-	-	-	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>4.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

## Office of the Deputy Superintendent

67001/67002/67003

**MISSION** The mission of the Office of the Deputy Superintendent is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools.

### MAJOR FUNCTIONS

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

The deputy superintendent advances the policies and assists in shaping the priorities of the Board of Education and the superintendent of schools and has the overall responsibility of attaining rigorous standards of performance for students and employees. The deputy superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability through data-driven decision-making, provides the resources necessary to engage students and their families in the learning community of their schools, and ensures that all students have the academic credentials necessary to thrive now and in the future. The deputy superintendent leads the supervision of schools, curriculum and instruction, special education, strategic initiatives, educational services and supports, and all associated resources, operations, and programs provided to students, staff, and families; directs cross-office coordination of the data-driven supports to schools, collaborates with executive staff, school, community and business partners and association leaders to analyze system data. The deputy superintendent creates systems and processes to provide effective and timely cross-office communication, collaboration, and coordination to support the work of all schools and offices.

#### **Strategic Planning** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The deputy superintendent leads the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities, the annual operating budget, the capital improvements program, and other initiatives. The deputy superintendent's roles and responsibilities include those identified by law, by the policies and decisions of the Board, and by administrative regulations governing the operation of the school system.

The deputy superintendent and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine instructional and administrative directions. The deputy superintendent leads the work of the Board/MCPS strategic plan by collaborating with stakeholders to create and monitor the strategic plan's priorities and evaluate annual progress, as well as overseeing and monitoring systemwide strategic priorities and initiatives to determine the impact on student achievement. Under this direction, the Office of the Deputy Superintendent analyzes educational accountability measures including the following: federal mandates; state and local assessments; and data management systems, to create, implement, monitor and evaluate district, office, and school-level goals, and strengthen, improve, and advance student achievement. This analysis will inform program and service decisions, and align resources and supports to facilitate school improvement planning and increase student achievement.

#### **Shared Governance** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The deputy superintendent leads collaboratively with association leadership to implement system priorities and to foster a productive work environment for all employees. Collaboration is key with intergovernmental agencies and community partners to build trust and maintain strong relationships; identify, secure, and coordinate services and resources for students, families, and staff; and engage in timely communication of important information. The deputy superintendent collaborates and develops partnerships with local, state, national, and international colleagues to support the professional growth of self, others, and the district.

#### **Office of the School System Medical Officer** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Office of the School System Medical Officer within the Office of the Deputy Superintendent supports leadership in the implementation of MCPS strategic priorities through medical expertise, health partnerships, and health-focused community engagement to ensure a comprehensive and proactive approach to student and staff well-being is reflected in school health services, health-specific initiatives, and routine operations. This is done through facilitating interdepartmental collaboration to improve staff and student health through needs assessment, health programming, and programmatic evaluation positively influences academic engagement through socio-emotional wellness and promotes a working and learning climate of resilience.

# Office of the Deputy Superintendent

67001/67002/67003

## **Division of the Blueprint for Maryland's Future**

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

The Division of the Blueprint for Maryland's Future within the Office of the Deputy Superintendent of Schools ensures that the Maryland's landmark education legislation, Blueprint for Maryland's Future law under House Bill 1372 and other legislation is fully implemented, in collaboration with schools, MCPS staff, leaders, parents, non-profit entities, county government, the community, colleges and universities, the Maryland State Department of Education (MSDE) and the Accountability and Implementation Board. The division ensures that schools fundamentally improve achievement outcomes for all students in MCPS as well social emotional and behavioral support services for students and their families. The Blueprint division brings an expansion of academic programs and initiatives that increase access for all of our students, from pre-K through Grade 12. Additionally, the Blueprint legislation seeks to elevate "overall student performance to be among the world's best and eliminates achievement and opportunity gaps between students from different family incomes, races, ethnicities, abilities and disabilities, and other defining characteristics." The Blueprint division also interfaces with governmental agencies and county leaders for Montgomery County-wide Blueprint reporting and related formal reporting to the legislature, governor, MSDE and the Blueprint Accountability and Implementation Board.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

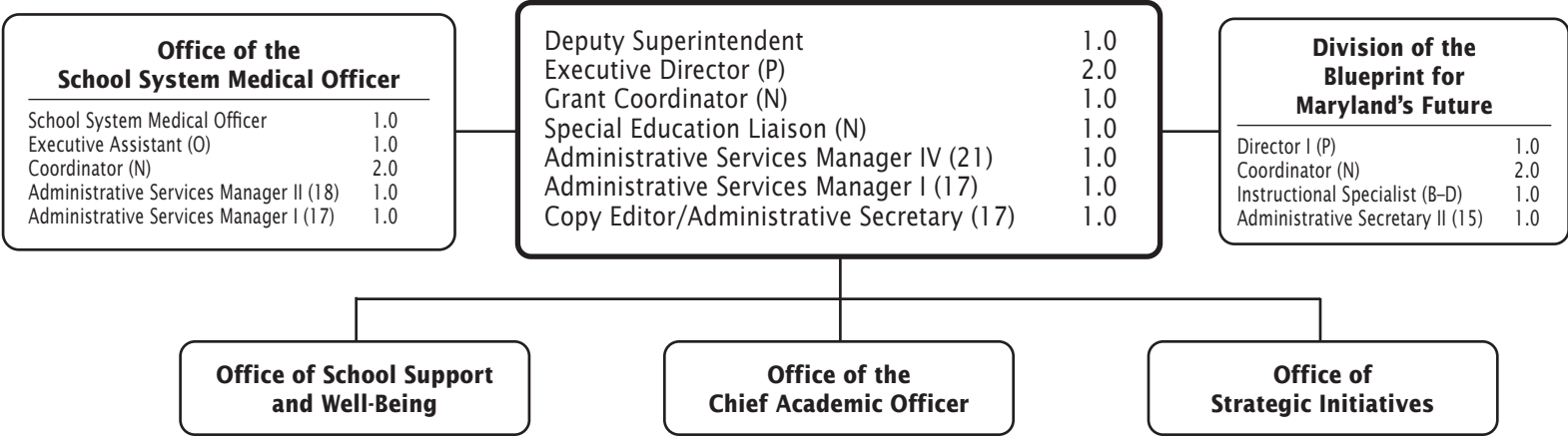
The FY 2025 recommended budget for this office is \$2,670,648, an increase of \$301,889 over the current FY 2024 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$301,889***

##### ***Continuing Salary Costs—\$301,889***

There is an increase of \$301,889 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

# Office of the Deputy Superintendent



## Office of the Deputy Superintendent

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	8.0000	12.0000	12.0000	12.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	1.0000	1.0000	1.0000	-
Supporting Services	5.0000	6.0000	6.0000	6.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>13.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,029,888	1,760,945	1,760,945	2,024,708	263,763
Business / Operations Admin	-	-	-	-	-
Professional	-	119,937	119,937	142,092	22,155
Supporting Services	325,845	479,877	479,877	495,848	15,971
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,355,733</b>	<b>\$2,360,759</b>	<b>\$2,360,759</b>	<b>\$2,662,648</b>	<b>\$301,889</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	83,675	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$83,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,439,408</b>	<b>\$2,360,759</b>	<b>\$2,360,759</b>	<b>\$2,662,648</b>	<b>\$301,889</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	34,350	-	-	-	-
Other Contractual	-	4,000	4,000	4,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$34,350</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	11,519	4,000	4,000	4,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$11,519</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	2,489	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$2,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,487,766</b>	<b>\$2,368,759</b>	<b>\$2,368,759</b>	<b>\$2,670,648</b>	<b>\$301,889</b>

## Office of the Deputy Superintendent

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of the Deputy Superintendent</b>							
F01	C01	P Executive Director	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS Deputy Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	-

<b>Office of the School System Medical Officer</b>							
F01	C01	O Executive Assistant	1.0000	-	-	-	-
F01	C08	O Executive Assistant	-	1.0000	1.0000	1.0000	-
F01	C08	NS Assistant Chief	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	-	-	-	-
F01	C08	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	-
F01	C08	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-
F01	C08	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	-

<b>Division of the Blueprint for Maryland's Future</b>							
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	2.0000	2.0000	2.0000	-
F01	C01	BD Instructional Spec	-	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			-	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-

<b>TOTAL POSITIONS</b>			<b>13.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>19.0000</b>	-
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# Office of the Chief Operating Officer

31110

**MISSION** The Office of the Chief Operating Officer (OCOO) provides the high-quality business operations and support services essential to the educational success of students through staff committed to implementing equitable practices and continuous improvement strategies with a focus on achieving system-wide operational excellence.

## MAJOR FUNCTIONS

### **Leadership** (*Professional and Operational Excellence*)

The chief operating officer is responsible for the oversight and integrated management of OCOO and the Office of Districtwide Operations, Office of Human Resources and Development, Office of Facilities Management, Office of School Safety and Emergency Management, and Office of Finance, as well as other critical operational functions of the school system. The chief operating officer leads operational initiatives and collaborates extensively with the deputy superintendent and other system leaders to provide accountability and coherence of coordinated organizational leadership to ensure the equitable implementation of the school system's strategic goals, objectives and the aligned priorities. The chief operating officer develops, directs, coordinates, and maintains an integrated and equitable financial program for MCPS including all fiscal operations; and long-range planning activities; transportation; facilities and materials management; safety and security; human capital management; and labor relations. The chief operating officer promotes systemwide leadership through strategic planning, proactive problem-solving, and demonstrates student-focused leadership that reflects the core values of learning, relationships, respect, excellence, and equity.

### **Strategic Planning** (*Professional and Operational Excellence*)

The chief operating officer leads the operational functions of the school system and provides leadership in the implementation of the MCPS annual operating budget, the capital improvements program, safety and hate-bias response, and human capital management. The chief operating officer's duties and responsibilities include those identified by law, by the policies and decisions of

the Board of Education, and by administrative regulations governing the operations of the school system.

The chief operating officer and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine system needs and operational direction. The chief operating officer advances system priorities and MCPS Strategic Plan initiatives by collaborating with each reporting office and department to develop, monitor, and assess short- and long-term goals and performance measures.

### **Shared Governance** (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The chief operating officer coordinates cross-functional work among reporting offices to streamline processes and achieve systemwide operational excellence and efficiency. We are committed to equitable operations and allocation of resources that support equitable outcomes for all students. Collaboration with system leadership, employee associations, county government, and community partnerships are essential to build trust and create shared goals that promote academic and operational success and reflect fiscal responsibility.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$720,595, an increase of \$46,934 over the current FY 2024 budget. An explanation of this change follows.

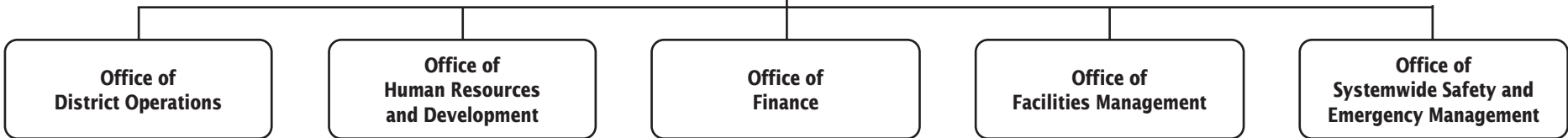
#### **Same Service Level Changes—\$46,934** **Continuing Salary Costs—\$46,934**

There is an increase of \$46,934 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.



# Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Director (P)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Services Manager I (17)	1.0
Copy Editor/Administrative Secretary (17)	1.0



## Office of the Chief Operating Officer

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	3.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	358,518	422,796	422,796	454,725	31,929
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	195,783	243,865	243,865	258,870	15,005
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$554,300</b>	<b>\$666,661</b>	<b>\$666,661</b>	<b>\$713,595</b>	<b>\$46,934</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$554,300</b>	<b>\$666,661</b>	<b>\$666,661</b>	<b>\$713,595</b>	<b>\$46,934</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	6,376	7,000	7,000	7,000	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,376</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	738	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$561,414</b>	<b>\$673,661</b>	<b>\$673,661</b>	<b>\$720,595</b>	<b>\$46,934</b>

## Office of the Chief Operating Officer

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of the Chief Operating Officer</b>							
F01	C01	NS Chief Operating Officer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

**MISSION** The Office of Systemwide Safety and Emergency Management (OSSEM) promotes a safe and secure environment where respect and trust are fostered by promoting rigorous training, advanced technology integration, and community engagement focusing on equity and inclusion.

## MAJOR FUNCTIONS

### **Comprehensive School System Emergency Preparedness** (*Professional and Operational Excellence*)

OSSEM staff members design, develop, and conduct safety and security training programs for security staff, school-based administrators, and other school- and facility-based staff. OSSEM is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency situations that affect the school system. Staff provides security support and performs security assessments for schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. OSSEM staff reviews and assesses the readiness of all staff to react in emergency situations and develops lesson-learned summaries for review with MCPS stakeholders and public safety partners.

### **School Security Program Infrastructure Development and Management** (*Professional and Operational Excellence*)

OSSEM staff members facilitate the design and installation of various security systems. These systems include, but are not limited to, access control systems, visitor management systems, and digital surveillance systems. The staff works with selected security contractors and MCPS technology staff to survey and study all new security technology. OSSEM staff members perform site evaluations and review plans for safety and security concerns in new and modernization construction projects.

- Security supervisors provide oversight and supervision to OSSEM staff to ensure a safe school environment.
- Cluster security coordinators coordinate the security of schools and facilities and supervise school security rovers.

- School security rovers primarily serve elementary schools, circulating to schools within a cluster both proactively and as needed to address and respond to safety/security situations and support schools.
- The video records specialist manages and coordinates the identification, review preparation, storage, and maintenance of MCPS video cameras in all schools and on school buses in response to court-ordered and administrative subpoenas, as well as internal and external investigations, consistent with all applicable laws, Board of Education policies, and MCPS regulations.
- The safety and security training coordinator develops effective safety, security, and emergency preparedness training and professional learning to be delivered to MCPS staff members and other stakeholders through direct in-person and virtual platforms to meet local, state, and federal requirements.
- School security team leaders assist school administrators in maintaining a safe and secure learning environment for students and staff.
- School security assistants assist school administrators in maintaining a safe and secure learning environment for students and staff.

### **24-Hour Facility and Property Security** (*Professional and Operational Excellence*)

OSSEM'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 holidays. Security patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service as well as make needed after-hour notifications to school officials.

### **Systemwide Safety Programs** (*Professional and Operational Excellence*)

This team implements online safety and health training programs, responds to safety-related incidents and concerns, manages the MCPS Automated External Defibrillator (AED) Program, and ensures compliance with student and employee safety and health regulations. In efforts to improve safety in schools and minimize work-related injuries, the team administers seven major safety programs and provides ten online safety training courses to over 23,000 staff members on an annual basis. OSSEM 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.

# Office of Systemwide Safety and Emergency Management

33701

## OVERVIEW OF BUDGET CHANGES

### FY 2024 CURRENT BUDGET

The current FY 2024 budget for this office is changed from the budget adopted by the Board of Education on June 6, 2023. The change is a result of a realignment of \$134,804 from staff training stipends to fund a 1.0 supervisor position.

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$5,695,839, an increase of \$1,095,480 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$167,515**

##### *Continuing Salary Costs—\$167,515*

There is an increase of \$167,515 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

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

There are a number of realignments budgeted to address priority spending needs within this office. There is a realignment of a 1.0 supervisor position across categories due to a technical change. There are decreases of \$44,594 from contractual services and \$10,000 from consultant services, with offsetting increases of \$48,594 for lease purchase and \$6,000 for uniform supplies, to meet the operational needs of the office. In addition, there also is a realignment of \$3,000 from employee health testing costs to cover expenses for special safety events.

#### **Strategic Priorities—\$927,965**

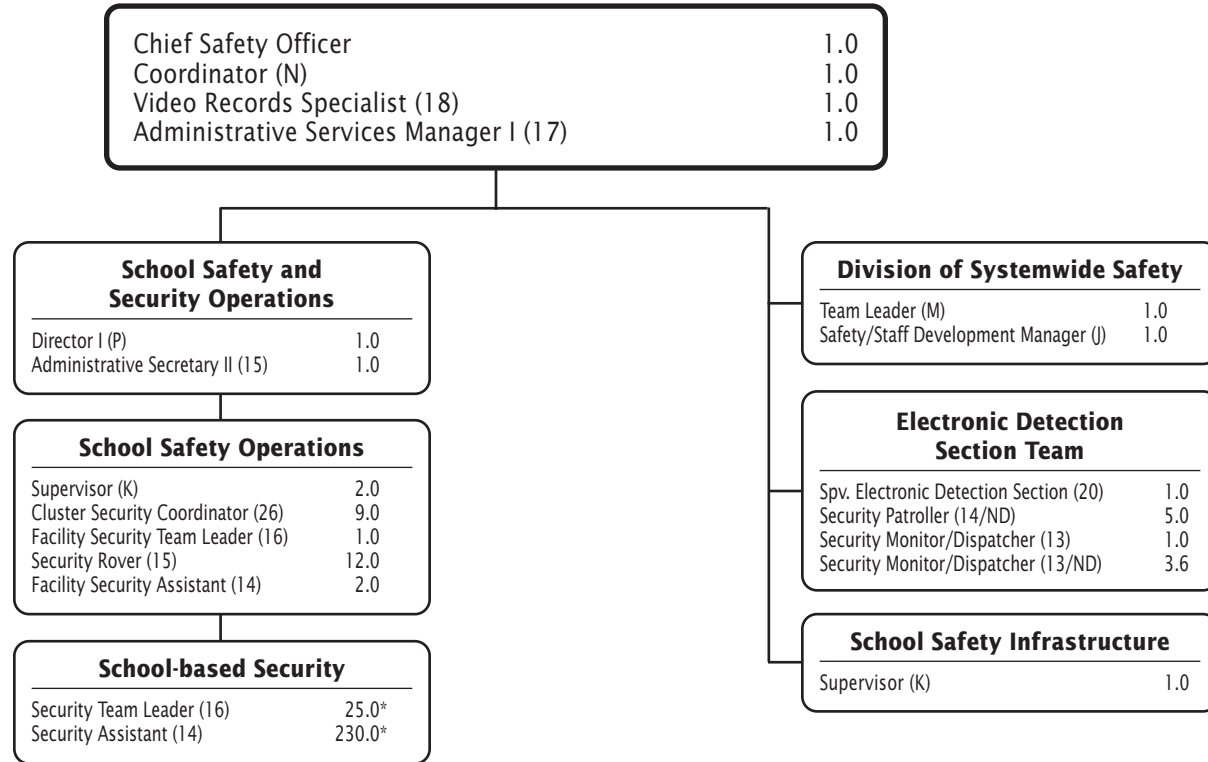
Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

##### *Expenditure Shift from ESSER III Grant to Operating Budget—\$927,965*

To reconcile the FY 2024 Operating Budget based on the appropriation by the County Council, \$27,239,404 million of expenditures from the base budget was moved to the ESSER III grant. As the ESSER III grant funds will expire as of September 30, 2024, this move was intended to be for one year only, and it was emphasized that these funds would need to be restored in the operating budget

for FY 2025 to ensure critical continuity of services and support. Throughout the development process of the FY 2025 operating budget, efficiencies were identified resulting in the restoration of 39.0 positions and \$21,592,752. This includes \$927,965 to continue the roll-out of camera purchases and installations in schools.

# Office of Systemwide Safety and Emergency Management



F.T.E. Positions 300.6

\*This chart includes positions that are funded in Chapter 1, Schools.

Night Differential (ND) = Shifts 2 and 3

## Office of Systemwide Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	4.0000	3.0000	4.0000	4.0000	-
Professional	-	-	-	-	-
Supporting Services	36.6000	37.6000	37.6000	37.6000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>42.6000</b>	<b>44.6000</b>	<b>45.6000</b>	<b>45.6000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	414,758	642,072	642,072	649,646	7,574
Business / Operations Admin	354,100	394,633	529,437	506,739	(22,698)
Professional	-	-	-	-	-
Supporting Services	2,519,936	2,920,036	2,920,036	3,097,734	177,698
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,288,794</b>	<b>\$3,956,741</b>	<b>\$4,091,545</b>	<b>\$4,254,119</b>	<b>\$162,574</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	117,427	-	-	-	-
Supporting Services Part-time	212,334	45,185	45,185	46,541	1,356
Stipends	7,956	248,614	113,810	117,224	3,414
Substitutes	-	5,708	5,708	5,879	171
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$337,718</b>	<b>\$299,507</b>	<b>\$164,703</b>	<b>\$169,644</b>	<b>\$4,941</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,626,512</b>	<b>\$4,256,248</b>	<b>\$4,256,248</b>	<b>\$4,423,763</b>	<b>\$167,515</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	1,092	12,000	12,000	2,000	(10,000)
Other Contractual	314,846	22,860	22,860	563,231	540,371
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$315,937</b>	<b>\$34,860</b>	<b>\$34,860</b>	<b>\$565,231</b>	<b>\$530,371</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	178,161	168,780	168,780	174,780	6,000
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$178,161</b>	<b>\$168,780</b>	<b>\$168,780</b>	<b>\$174,780</b>	<b>\$6,000</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	86,711	109,766	109,766	112,766	3,000
Travel	5,214	705	705	705	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$91,925</b>	<b>\$110,471</b>	<b>\$110,471</b>	<b>\$113,471</b>	<b>\$3,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	341,637	-	-	340,000	340,000
Leased Equipment	78,594	30,000	30,000	78,594	48,594
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$420,231</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$418,594</b>	<b>\$388,594</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,632,766</b>	<b>\$4,600,359</b>	<b>\$4,600,359</b>	<b>\$5,695,839</b>	<b>\$1,095,480</b>

## Office of Systemwide Safety and Emergency Management

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Systemwide Safety and Emergency Management</b>							
F01	C10	Q Director II (S)	1.0000	-	-	-	-
F01	C10	P Director I (C)	-	1.0000	1.0000	1.0000	-
F01	C10	NS Senior Safety Officer	-	1.0000	1.0000	1.0000	-
F01	C10	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C02	K Supervisor	-	-	1.0000	-	(1.0000)
F01	C10	K Supervisor	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C10	J Safety/Staff Dev Manager	2.0000	1.0000	1.0000	1.0000	-
F01	C10	26 Cluster Security Coord	9.0000	9.0000	9.0000	9.0000	-
F01	C10	20 Spv Electrnc Detection Sys	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	-
F01	C10	16 Security Team Leader (12 mo)	-	1.0000	1.0000	1.0000	-
F01	C10	16 Admin Secretary III	1.0000	-	-	-	-
F01	C02	15 Security Rover	12.0000	12.0000	12.0000	12.0000	-
F01	C10	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Facility Security Assistant	2.0000	2.0000	2.0000	2.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 3	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 2	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Secretary	1.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>42.6000</b>	<b>44.6000</b>	<b>45.6000</b>	<b>45.6000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>42.6000</b>	<b>44.6000</b>	<b>45.6000</b>	<b>45.6000</b>	<b>-</b>



# Office of the Chief of Staff

61901/61903/61904

**MISSION** The mission of the Office of the Chief of Staff is to provide administrative and strategic leadership in support of the Office of the Superintendent's initiatives and priorities while working closely with other leaders, both school and community, schools, parents, and the Board of Education.

## MAJOR FUNCTIONS

The Office of the Chief of Staff supports the Office of the Superintendent with the district's strategic priorities. Under the superintendent's leadership, the district continues to be focused on engaging stakeholders and building trust, organizing schools and workplaces for health and social-emotional well-being, and focusing on equitable teaching and learning. These priorities align directly with the Board of Education's Strategic Plan and, together, pave the path ahead for the district. Especially in the post-pandemic environment, it is important to accelerate efforts to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, language, or disability. The moral imperative that every child deserves nothing less than our best each and every day demands that the district embraces 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 leadership, governmental leaders, and community stakeholders. The Office of the Chief of Staff also is responsible for developing and coordinating special and high-priority projects, handling questions, concerns, issues, and requests on the superintendent's behalf while serving as a special advisor to the superintendent through the coordination of communications and the preparation of special correspondence for a variety of internal and external constituencies.

### **Department of Partnerships** (*Well-Being and Family Engagement*)

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

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this office is \$2,088,188, an increase of \$179,797 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$314,239** **Continuing Salary Costs—\$305,947**

There is an increase of \$305,947 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$8,292**

There are several realignments budgeted to address priority spending needs within this office. In the Office of the Chief of Staff, there is a decrease of \$57,990 from professional part-time salaries with offsetting increases

## Office of the Chief of Staff

**61901/61903/61904**

of \$30,000 for contractual services to support the community fellows advisory to the superintendent, \$14,890 for program supplies to support the Superintendent's Leadership Academy, \$1,100 for dues, registrations, and fees, and \$12,000 for travel for professional development opportunities.

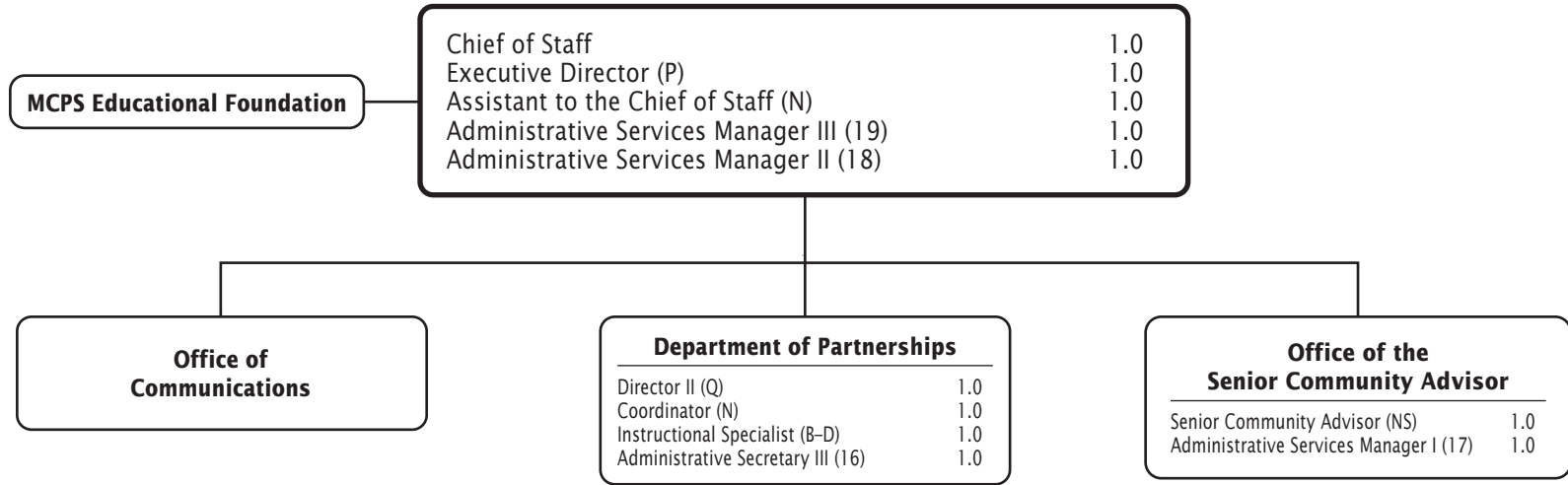
There also are realignments from this office to the Office of the Senior Community Advisor to create a separate financial structure and to support its operational needs. The realignments include a 1.0 senior community advisor position, and a 1.0 administrative services manager I position. Additionally, from this office there are decreases of \$27,397 from professional part-time salaries and \$23,011 from supporting services part-time salaries with offsetting increases in the new financial structure of \$49,700 for contractual services, \$2,000 for office supplies, \$5,000 for program supplies, and \$2,000 for travel for professional development.

As the result of these realignments, \$8,292 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

### ***Efficiencies and Reductions—(\$134,442)***

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$61,152 for a 1.0 copy editor/administrative secretary position, \$8,471 for staff training stipends, \$41,810 for professional and supporting services part-time salaries, \$10,000 for contractual services, \$10,000 for facilities rental, \$2,509 for office and program supplies, and \$500 for local travel mileage reimbursement. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$30,356 is reduced from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

# Office of the Chief of Staff



## Office of the Chief of Staff

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	6.0000	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	1.0000	1.0000	1.0000	1.0000	-
Supporting Services	4.0000	5.0000	5.0000	4.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>11.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>11.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	965,906	1,030,290	1,030,290	1,232,129	201,839
Business / Operations Admin	-	-	-	-	-
Professional	125,138	140,548	140,548	146,049	5,501
Supporting Services	348,989	437,916	437,916	469,381	31,465
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,440,033</b>	<b>\$1,608,754</b>	<b>\$1,608,754</b>	<b>\$1,847,559</b>	<b>\$238,805</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	102,475	85,387	85,387	886	(84,501)
Supporting Services Part-time	24,645	66,534	66,534	5,386	(61,148)
Stipends	25,437	47,724	47,724	40,684	(7,040)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$152,557</b>	<b>\$199,645</b>	<b>\$199,645</b>	<b>\$46,956</b>	<b>(\$152,689)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,592,590</b>	<b>\$1,808,399</b>	<b>\$1,808,399</b>	<b>\$1,894,515</b>	<b>\$86,116</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	40,774	-	-	-	-
Other Contractual	316,307	52,744	52,744	112,444	59,700
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$357,081</b>	<b>\$52,744</b>	<b>\$52,744</b>	<b>\$112,444</b>	<b>\$59,700</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	17,682	28,248	28,248	47,629	19,381
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$17,682</b>	<b>\$28,248</b>	<b>\$28,248</b>	<b>\$47,629</b>	<b>\$19,381</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,050	10,500	10,500	11,600	1,100
Travel	98,415	8,500	8,500	22,000	13,500
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$102,466</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$33,600</b>	<b>\$14,600</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,069,818</b>	<b>\$1,908,391</b>	<b>\$1,908,391</b>	<b>\$2,088,188</b>	<b>\$179,797</b>

## Office of the Chief of Staff

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of the Chief of Staff</b>							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Senior Community Advisor	-	1.0000	1.0000	-	(1.0000)
F01	C01	NQ Chief of Staff	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	-	-	-	-
F01	C01	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>5.0000</b>	<b>(3.0000)</b>

<b>Office of the Senior Community Advisor</b>							
F01	C01	NS Senior Community Advisor	-	-	-	1.0000	1.0000
F01	C01	17 Admin Services Manager I	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>2.0000</b>	<b>2.0000</b>

<b>Department of Partnerships</b>							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>11.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>11.0000</b>	<b>(1.0000)</b>
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# Office of Communications

64102/64103/41201/86001

**MISSION** The mission of the Office of Communications (OC) is to convey and provide effective and useful information, products, and services to support student success, and connect MCPS to its diverse community.

## MAJOR FUNCTIONS

### **Distribution of Timely and Accurate Public Information** *(Well-Being and Family Engagement; Professional and Operational Excellence)*

The office develops and coordinates systemwide news and information and produces both regular and time-sensitive internal and external products to support and inform MCPS administration, schools, students, parents, the community, and the media. The office ensures that the district's mission, programs, and initiatives are clearly conveyed; provides information that facilitates communication with and amongst stakeholders; and ensures that stakeholders have access to information that meets their needs. In FY 2025, the office will strengthen its ability to engage and reach a wider, more diverse audience of stakeholders. Methods will include continued robust storytelling, media relations, marketing and dissemination of information across a wide variety of platforms and channels, enhanced community support through the continuation of the Community Navigator initiative that benefits from collaboration with the Senior Community Advisor, and targeted outreach to underserved communities through digital multimedia, and traditional and community engagement activities. The office also will provide central services with a high level of customer support for its communication needs, delivered through cross-functional meetings, planning and messaging sessions, trainings, and one-on-one sessions with communications team members. Additionally, to ensure school-based and central office leadership have the resources and skills to communicate effectively with the community, the office will conduct training sessions on best practices for communication both in-person, during interviews, and on social media platforms.

### **Website Development and Support** *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

The office develops, designs, and maintains the MCPS website and all school websites to ensure internal and external stakeholders have easy access to MCPS-related

information. The work includes ensuring sites are compliant with federal disability standards and that critical content is available in the most common languages used by families in Montgomery County. For FY 2025, the office will continue its efforts to strengthen the infrastructure of school and central office websites with its ongoing investment in a more robust and secure content management system. Throughout the year, the office maintain and upgrade website content in the cloud environment to strengthen reliability, enhance security, and assure ease of use by systemwide webmasters. The MCPS homepage content is driven by Google analytics and reflects most searched-for content, and the office frequently reviews current best practices for design, creation, and display of content on MCPS websites to support systemwide messaging.

### **Language Assistance** *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

The office provides translation of important documents and communication materials into the seven most spoken languages of MCPS families. The office offers translation services in more than 40 languages to families and schools. Additionally, the office manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. For FY 2025, the office will continue its robust language support to the schools and increase outreach efforts to promote resources and content available in multiple languages. Also, in FY 2025, the office is embedded in multiple informational and advisory groups to both understand and raise awareness of MCPS and community resources, programs, and services available to our students and their families; to bridge cultural gaps by promoting a welcoming and accessible environment for families in our schools, and to motivate parents to become active participants in their children's education.

### **Multimedia Video/Television Production** *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

The office produces video programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. In addition to running two cable television (TV) channels (MCPS-TV and Condado TV—local Spanish language channel), the office directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV creates and produces numerous types of multimedia resources, such as training videos for staff development and engagement, while supporting students through student-focused informational

# Office of Communications

64102/64103/41201/86001

and acquired programming. For FY 2025, the office will produce more professional development videos, programming to advance student learning, world language programming, and evergreen videos that are more closely aligned with the mission and priorities of the school system. In FY 2025, the office will be increasing its outreach of multimedia content online, on TV, and through social media, to better connect audiences to information of importance to them. A significant growth area for the unit has been increased presence on and outreach through its social media channels—including its YouTube channel—with content produced by staff dedicated to outreach and audience engagement.

## OVERVIEW OF BUDGET CHANGES

### FY 2025 RECOMMENDED BUDGET

The FY 2025 recommended budget for this office is \$5,490,335, an increase of \$524,016 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$362,162**

##### **Continuing Salary Costs—\$216,710**

There is an increase of \$216,710 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

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

Realignments are budgeted to address priority spending needs within this office. In the Department of Communications, there are decreases of \$3,000 from supporting services part-time salaries and \$350 from local travel mileage reimbursement with offsetting increases of \$3,000 for supporting services overtime salaries and \$350 for program supplies to purchase the software license needed to support the functionality of MCPS websites.

Additionally, in Instructional Television, there is a realignment of \$14,750 from staff development expenses to program supplies to support the increased need for broadband licenses for programs aired on MCPS-TV channels.

#### **Special Revenue Fund Changes and Shifts—\$132,233**

There is an increase of \$132,233 for a 1.0 production manager position from the Instructional Television Special Revenue Fund to Instructional Television, due to funding and programmatic changes in the Instructional Television Special Revenue Fund. In addition, \$57,323

is added to Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Other—\$13,219**

There is a projected rate increase of 3.0 percent for contractual maintenance to support the functionality of MCPS website and the related content and project management tools, resulting in an increase of \$13,219.

#### **Efficiencies and Reductions—(\$244,653)**

The budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$58,614 for a 1.0 administrative secretary III position, \$42,099 for a 0.5 multimedia director position, \$10,000 for staff development expenses, as well as reductions of \$30,000 for contractual services and \$103,940 for program supplies that support district community engagement events. These reductions are a result of programmatic changes and analysis of prior year expenditures. Additionally, as a result of reductions impacting salaries, there also is a reduction of \$43,659 from Chapter 10, Department of Employee and Retiree Services, for employee benefits.

#### **Strategic Priorities—\$406,507**

Funds below are included to support the MCPS strategic plan and the focus on academic excellence, well-being and family engagement, and professional and operational excellence.

##### **Accelerators—\$406,507**

This budget includes \$406,507 for contractual services to support the increased usage of the Language Line interpretation service. This telephone interpretation service supports MCPS offices and schools in their efforts to connect with families who prefer to communicate in a language other than English, to ensure equity and access for all.

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**Instructional Television Special Revenue Fund**

**FY 2025 RECOMMENDED BUDGET**

The FY 2025 recommended budget for this fund is \$1,580,426, a decrease of \$100,860 over the current FY 2024 budget. An explanation of this change follows.

***Same Service Level Changes—(\$100,860)***

***Continuing Salary Costs—\$12,951***

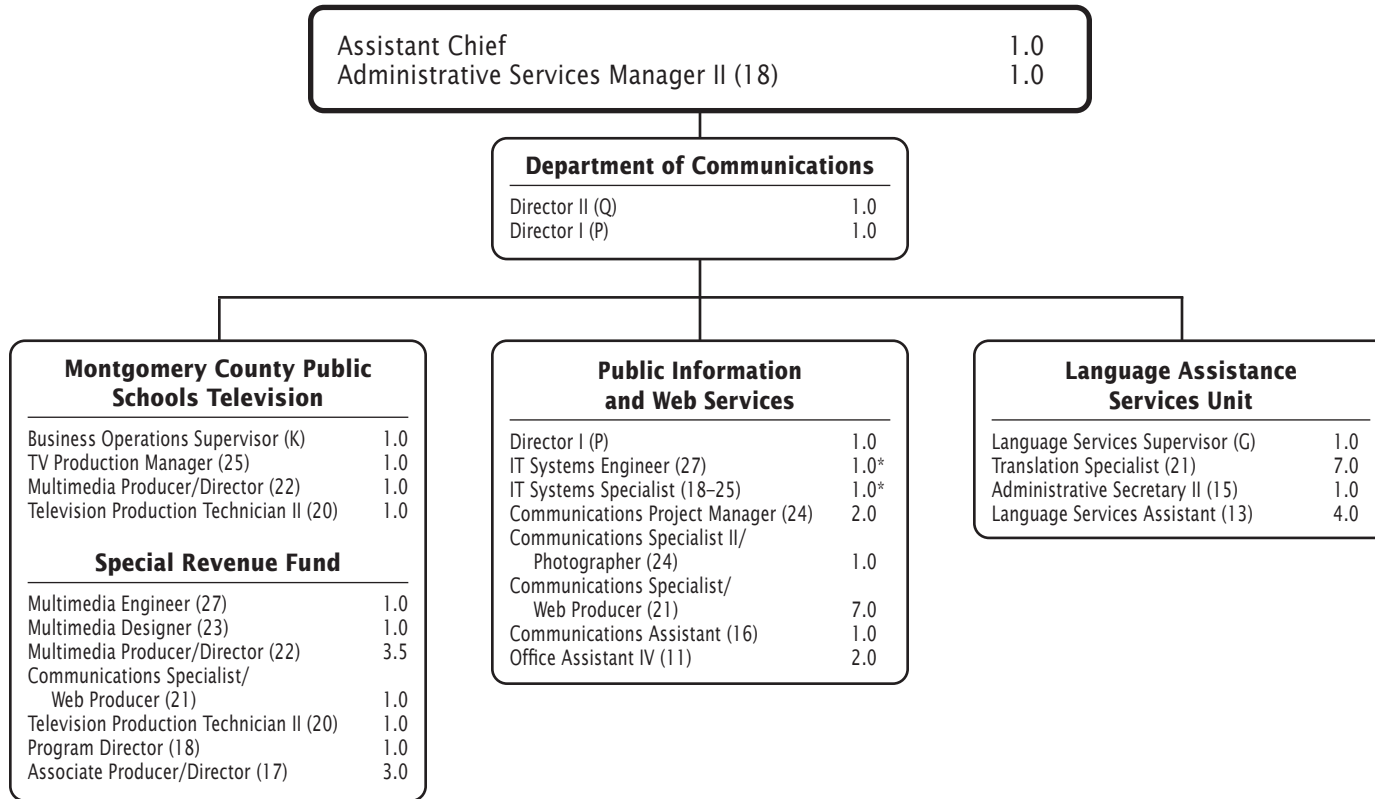
There is an increase of \$12,951 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024

***Special Revenue Fund Changes and Shifts—(\$113,811)***

Due to the continuing decline in streaming subscriptions, there is a revenue decrease of \$100,860 for the Instructional Television Special Revenue Fund. This results in a shift of a 1.0 production manager position to the Instructional Television local budget. As a result of the shift, there is a decrease of \$5,159 from employee benefits and an increase of \$23,581 for program supplies for broadcast licenses.



# Office of Communications



F.T.E. Positions 48.5

\*Positions are funded by the Capital Improvements Program Budget.

## Office of Communications

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	29.5000	29.5000	29.5000	29.0000	(0.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>34.5000</b>	<b>35.5000</b>	<b>35.5000</b>	<b>35.0000</b>	<b>(0.5000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	581,074	672,935	672,935	740,693	67,758
Business / Operations Admin	113,652	241,980	241,980	306,894	64,914
Professional	-	-	-	-	-
Supporting Services	2,152,865	2,508,643	2,508,643	2,608,224	99,581
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,847,590</b>	<b>\$3,423,558</b>	<b>\$3,423,558</b>	<b>\$3,655,811</b>	<b>\$232,253</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	612,224	447,362	447,362	460,783	13,421
Supporting Services Part-time	30,746	85,194	85,194	87,750	2,556
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$642,970</b>	<b>\$532,556</b>	<b>\$532,556</b>	<b>\$548,533</b>	<b>\$15,977</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,490,561</b>	<b>\$3,956,114</b>	<b>\$3,956,114</b>	<b>\$4,204,344</b>	<b>\$248,230</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	975,524	778,157	778,157	1,168,233	390,076
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$975,524</b>	<b>\$778,157</b>	<b>\$778,157</b>	<b>\$1,168,233</b>	<b>\$390,076</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	2,000	2,000	2,000	-
Media	-	-	-	-	-
Other Supplies and Materials	151,572	192,670	192,670	103,480	(89,190)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$151,572</b>	<b>\$194,670</b>	<b>\$194,670</b>	<b>\$105,480</b>	<b>(\$89,190)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,510	35,028	35,028	10,278	(24,750)
Travel	1,249	2,350	2,350	2,000	(350)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,759</b>	<b>\$37,378</b>	<b>\$37,378</b>	<b>\$12,278</b>	<b>(\$25,100)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,622,415</b>	<b>\$4,966,319</b>	<b>\$4,966,319</b>	<b>\$5,490,335</b>	<b>\$524,016</b>

## Office of Communications

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Communications</b>							
F01	C01	NS Assistant Chief	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

<b>Department of Communications</b>							
F01	C01	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	G Language Services Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Specialist II	-	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Project Mngr	1.0000	1.0000	1.0000	1.0000	-
F01	C02	24 Communications Project Mngr	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Translation Specialist	7.0000	7.0000	7.0000	7.0000	-
F01	C01	21 Commnctn Spec/Web Producer	7.0000	6.0000	6.0000	6.0000	-
F01	C02	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Communications Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 Language Services Assistant	4.0000	4.0000	4.0000	4.0000	-
F01	C02	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>29.0000</b>	<b>30.0000</b>	<b>30.0000</b>	<b>29.0000</b>	<b>(1.0000)</b>

<b>MCPS Television</b>							
F01	C01	K Business Operations Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 TV Production Manager	-	-	-	1.0000	1.0000
F01	C01	25 Multimedia Engineer	1.0000	-	-	-	-
F01	C01	22 Multimedia/Producer/Dirctr	1.5000	1.5000	1.5000	1.0000	(0.5000)
F01	C01	20 TV Production Tech II	-	1.0000	1.0000	1.0000	-
<b>TOTAL POSITIONS</b>			<b>3.5000</b>	<b>3.5000</b>	<b>3.5000</b>	<b>4.0000</b>	<b>0.5000</b>

<b>TOTAL POSITIONS</b>			<b>34.5000</b>	<b>35.5000</b>	<b>35.5000</b>	<b>35.0000</b>	<b>(0.5000)</b>
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## Instructional Television Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	11.5000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.5000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	166,017	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	1,088,975	1,208,839	1,208,839	1,089,557	(119,282)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,254,992</b>	<b>\$1,208,839</b>	<b>\$1,208,839</b>	<b>\$1,089,557</b>	<b>(\$119,282)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	56,144	25,982	25,982	25,982	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$56,144</b>	<b>\$25,982</b>	<b>\$25,982</b>	<b>\$25,982</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,311,136</b>	<b>\$1,234,821</b>	<b>\$1,234,821</b>	<b>\$1,115,539</b>	<b>(\$119,282)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,588	2,180	2,180	2,180	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,588</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	63,994	72,923	72,923	96,504	23,581
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$63,994</b>	<b>\$72,923</b>	<b>\$72,923</b>	<b>\$96,504</b>	<b>\$23,581</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	399,680	362,462	362,462	357,303	(5,159)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,590	8,100	8,100	8,100	-
Travel	2,559	800	800	800	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$403,830</b>	<b>\$371,362</b>	<b>\$371,362</b>	<b>\$366,203</b>	<b>(\$5,159)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	89,553	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$89,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,870,100</b>	<b>\$1,681,286</b>	<b>\$1,681,286</b>	<b>\$1,580,426</b>	<b>(\$100,860)</b>

## Instructional Television Special Revenue Fund

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Instructional Television Special Revenue Fund</b>							
F05	C14	O Supervisor (C)	1.0000	-	-	-	-
F05	C14	27 Multimedia Chief Engineer	-	1.0000	1.0000	1.0000	-
F05	C14	25 TV Production Manager	1.0000	1.0000	1.0000	-	(1.0000)
F05	C14	25 Multimedia Engineer	1.0000	-	-	-	-
F05	C14	23 Multimedia Designer	1.0000	1.0000	1.0000	1.0000	-
F05	C14	22 Multimedia/Producer/Dirctr	3.5000	3.5000	3.5000	3.5000	-
F05	C14	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F05	C14	20 TV Production Tech II	1.0000	1.0000	1.0000	1.0000	-
F05	C14	18 TV Program Director	1.0000	1.0000	1.0000	1.0000	-
F05	C14	17 Assoc Producer/Director	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.5000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.5000</b>	<b>(1.0000)</b>

**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 MCPS staff to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision making to promote equity and academic excellence for all students.

## MAJOR FUNCTIONS

### **Legal Problem-Solving Support for Schools and Offices** (*Academic Excellence; Professional and Operational Excellence*)

Attorneys from the Office of the General Counsel directly represent the Board of Education and district in multiple State and Federal venues including, the U.S. District Court; Maryland Court of Special Appeals; Montgomery County Circuit Court of Maryland; Maryland Office of Administrative Hearings; U.S. Equal Employment Opportunity Commission; Maryland Commission on Civil Rights; and the Maryland State Board of Education. OGC adds value to the efficient and effective operations of the district by providing timely advice and legal counsel in a wide range of fields, such as litigation, employment, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights. OGC supports academic excellence by enabling district staff to maintain their focus on student learning while providing legal support for the school district, proactively anticipating legal issues relevant to decision-making, and identifying legal matters with significant policy or administrative implications. OGC helps to facilitate the review of key initiatives by the Board and the school district as a whole and offers advice on legal opportunities to promote equity and excellence in the district's work, as well as continued enhancements to promote professional and operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent of schools, or staff 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 to represent the interests of the school system. In addition, OGC provides direction in drafting, reviewing, and the application of policies and regulations. OGC also coordinates responses to subpoenas regarding student, school, and personnel matters, and it offers legal advice in responding to record requests under the Maryland Public Information Act.

OGC is responsible for monitoring and evaluating all external providers of legal services. It manages the process of selection and approval of outside counsel and works closely with all outside counsel to review strategy and supervise resources applied to legal matters. OGC collaborates with the Montgomery County Office of the County Attorney, which represents the Board and district in matters covered by the Montgomery County Self-Insurance Fund.

To support MCPS' work to sustain and expand existing public and private partnerships, OGC develops, negotiates, as well as provides legal review and advice regarding contracts, memoranda of understanding, land-related agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS' educational mission, with a focus on privacy and security of student and staff data.

OGC provides regular updates to the Board, superintendent of schools, and MCPS staff on relevant court and administrative decisions, changes to state legislation and regulations that are likely to impact MCPS policy or practice; and, helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities. For instance, OGC has provided legal advice regarding the development and implementation of MCPS' CzoVID-19 Recovery Efforts to promote safety for students, staff, and families, and support the district's primary goal of remaining open five days a week for in-person instruction.

# Office of the General Counsel

64201

## **Development and Implementation of Board Policies and MCPS Regulations** (*Well-being and Family Engagement; Professional and Operational*)

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

## **Special Education Legal Services** (*Academic Excellence*)

OGC provides legal support to facilitate the delivery of appropriate special education services to students by assisting with compliance with state and federal laws during Individualized Education Program meetings; aiding the dispute resolution process; representing the district during due process hearings before the Office of Administrative Hearings; and other special education legal matters, consistent with the Board's Policy BLC, Procedure for Review and Resolution of Special Education Disputes.

## **Employment and Operations** (*Professional and Operational Excellence*)

OGC provides legal support for employment-related matters, including administration of benefits, accommodations under federal law, complaints of discrimination, investigations and hearings regarding employee discipline, as well as other litigation necessary to promote the successful operation of the school district.

## OVERVIEW OF BUDGET CHANGES

### **FY 2025 RECOMMENDED BUDGET**

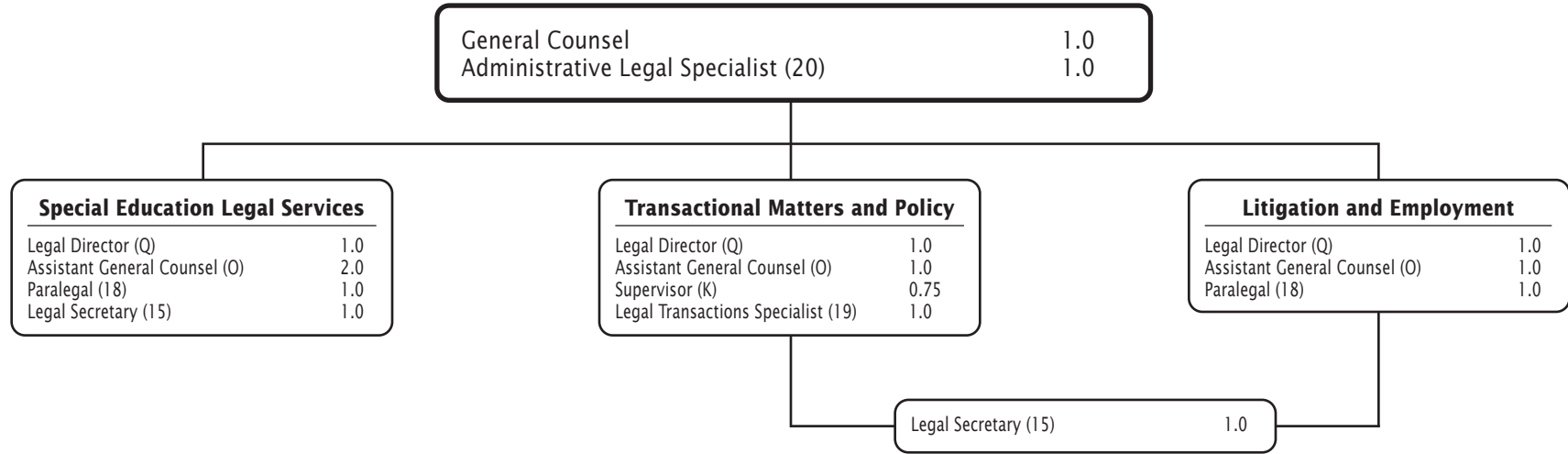
The FY 2025 recommended budget for this office is \$2,801,112, an increase of \$99,991 over the current FY 2024 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$99,991**

##### **Continuing Salary Costs—\$99,991**

There is an increase of \$99,991 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage adjustment provided to eligible employees on July 1, 2024.

# Office of the General Counsel





## Office of the General Counsel

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	0.7500	0.7500	0.7500	0.7500	-
Professional	-	-	-	-	-
Supporting Services	6.0000	6.0000	6.0000	6.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,187,879	1,257,686	1,257,686	1,344,939	87,253
Business / Operations Admin	88,997	98,144	98,144	100,033	1,889
Professional	-	-	-	-	-
Supporting Services	401,506	477,563	477,563	488,196	10,633
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,678,382</b>	<b>\$1,833,393</b>	<b>\$1,833,393</b>	<b>\$1,933,168</b>	<b>\$99,775</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	7,195	7,195	7,411	216
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$7,195</b>	<b>\$7,195</b>	<b>\$7,411</b>	<b>\$216</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,678,382</b>	<b>\$1,840,588</b>	<b>\$1,840,588</b>	<b>\$1,940,579</b>	<b>\$99,991</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,333,810	841,212	841,212	841,212	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,333,810</b>	<b>\$841,212</b>	<b>\$841,212</b>	<b>\$841,212</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	10,560	7,982	7,982	7,982	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$10,560</b>	<b>\$7,982</b>	<b>\$7,982</b>	<b>\$7,982</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	13,562	7,851	7,851	7,851	-
Travel	6,308	3,488	3,488	3,488	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$19,869</b>	<b>\$11,339</b>	<b>\$11,339</b>	<b>\$11,339</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,042,621</b>	<b>\$2,701,121</b>	<b>\$2,701,121</b>	<b>\$2,801,112</b>	<b>\$99,991</b>

## Office of the General Counsel

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of the General Counsel</b>							
F01	C01	Q Legal Director	2.0000	2.0000	2.0000	2.0000	-
F01	C06	Q Legal Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	-
F01	C06	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS In-House General Counsel	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	0.7500	0.7500	0.7500	0.7500	-
F01	C01	20 Admin Legal Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Legal Transactions Specialist	-	1.0000	1.0000	1.0000	-
F01	C01	18 Paralegal	2.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>-</b>

# Appendices



APPENDIX A

**Administrative and Supervisory  
Salary Schedule Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$110,891	\$112,951	\$119,662	\$126,779	\$134,318	\$142,314
2	\$114,189	\$116,307	\$123,221	\$130,551	\$138,317	\$146,550
3	\$117,586	\$119,762	\$126,887	\$134,432	\$142,434	\$150,915
4	\$121,083	\$123,324	\$130,661	\$138,434	\$146,673	\$155,409
5	\$124,684	\$126,991	\$134,546	\$142,554	\$151,044	\$160,040
6	\$128,396	\$130,769	\$138,552	\$146,798	\$155,542	\$164,807
7	\$132,218	\$134,657	\$142,676	\$151,170	\$160,175	\$169,721
8	\$136,153	\$138,666	\$146,923	\$155,672	\$164,949	\$174,778
9	\$140,207	\$142,796	\$151,297	\$160,308	\$169,864	\$179,987
10	\$144,385	\$147,044	\$155,806	\$165,086	\$174,926	\$185,350
11	\$147,634	\$150,352	\$159,312	\$168,800	\$178,861	\$189,521
12	\$150,956	\$153,735	\$162,896	\$172,598	\$182,886	\$193,785

\*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, 2024–June 30, 2025 (Fiscal Year Basis)

<b>Salary Steps</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
<b>1</b>	\$81,398	\$86,215	\$91,319	\$96,738	\$102,474
<b>2</b>	\$83,806	\$88,768	\$94,028	\$99,606	\$105,516
<b>3</b>	\$86,287	\$91,398	\$96,818	\$102,564	\$108,649
<b>4</b>	\$88,842	\$94,108	\$99,689	\$105,606	\$111,877
<b>5</b>	\$91,476	\$96,898	\$102,647	\$108,743	\$115,200
<b>6</b>	\$94,188	\$99,771	\$105,692	\$111,971	\$118,624
<b>7</b>	\$96,981	\$102,735	\$108,832	\$115,300	\$122,150
<b>8</b>	\$99,857	\$105,783	\$112,066	\$118,727	\$125,783
<b>9</b>	\$102,822	\$108,926	\$115,395	\$122,256	\$129,526
<b>10</b>	\$105,874	\$112,160	\$118,826	\$125,889	\$133,377
<b>11</b>	\$109,016	\$115,492	\$122,356	\$129,634	\$137,345
<b>12</b>	\$112,254	\$118,922	\$125,995	\$133,489	\$141,434
<b>13</b>	\$114,779	\$121,598	\$128,830	\$136,492	\$144,616
<b>14</b>	\$117,362	\$124,334	\$131,728	\$139,564	\$147,870

APPENDIX A

**Teacher and Other Professional 10-Month  
Salary Schedule** Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$62,558	\$67,944	\$69,658	\$71,210
2	\$63,375	\$68,923	\$71,449	\$73,003
3	\$64,988	\$71,207	\$73,831	\$75,444
4	\$66,651	\$73,578	\$76,303	\$77,979
5	\$68,362	\$76,044	\$78,872	\$80,614
6	\$70,091	\$78,065	\$81,005	\$82,813
7	\$72,441	\$80,723	\$83,776	\$85,654
8	\$74,879	\$83,483	\$86,653	\$88,602
9	\$77,414	\$86,349	\$89,639	\$91,664
10	\$80,046	\$89,323	\$92,741	\$94,844
11		\$92,414	\$95,962	\$98,147
12		\$95,624	\$99,309	\$101,577
13		\$98,957	\$102,785	\$105,140
14		\$102,418	\$106,393	\$108,837
15		\$105,217	\$109,313	\$111,832
16		\$108,104	\$112,322	\$114,916
17		\$111,074	\$115,419	\$118,091
18		\$114,134	\$118,610	\$121,364
19–24		\$117,290	\$121,897	\$124,732
25		\$119,725	\$124,438	\$127,334

The salary of employees assigned to 12-month positions represent 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

APPENDIX A

**Teacher and Other Professional 12-Month Salary Schedule** Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$73,505	\$79,833	\$81,848	\$83,672
2	\$74,467	\$80,985	\$83,952	\$85,779
3	\$76,362	\$83,669	\$86,750	\$88,647
4	\$78,316	\$86,455	\$89,657	\$91,626
5	\$80,323	\$89,352	\$92,674	\$94,720
6	\$82,356	\$91,726	\$95,181	\$97,306
7	\$85,119	\$94,850	\$98,436	\$100,644
8	\$87,982	\$98,093	\$101,818	\$104,108
9	\$90,962	\$101,459	\$105,327	\$107,706
10	\$94,054	\$104,957	\$108,972	\$111,442
11		\$108,587	\$112,757	\$115,323
12		\$112,357	\$116,688	\$119,354
13		\$116,277	\$120,771	\$123,539
14		\$120,340	\$125,013	\$127,883
15		\$123,631	\$128,444	\$131,403
16		\$127,022	\$131,978	\$135,026
17		\$130,512	\$135,617	\$138,757
18		\$134,110	\$139,368	\$142,602
19–24		\$137,817	\$143,229	\$146,560
25		\$140,675	\$146,215	\$149,618

The salary of employees assigned to 12-month positions represent 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

**APPENDIX A**

**Supporting Services  
Salary Schedule Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10–12</b>	<b>13–16</b>	<b>17</b>
6	\$18.65	\$19.10	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.39	\$22.79	\$23.23	\$23.63	\$24.06
7	\$19.10	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.23	\$23.68	\$24.09	\$24.54	\$24.98
8	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.09	\$24.53	\$24.98	\$25.46	\$25.93
9	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.04	\$25.52	\$25.99	\$26.47	\$26.96
10	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.18	\$26.66	\$27.13	\$27.63	\$28.15
11	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$27.37	\$27.83	\$28.35	\$28.87	\$29.41
12	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$28.70	\$29.19	\$29.72	\$30.27	\$30.83
13	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$29.91	\$30.43	\$31.03	\$31.60	\$32.20
14	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$31.32	\$31.91	\$32.49	\$33.09	\$33.72
15	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$32.84	\$33.49	\$34.12	\$34.76	\$35.42
16	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$34.33	\$34.94	\$35.59	\$36.28	\$36.95
17	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$35.98	\$36.67	\$37.32	\$38.02	\$38.74
18	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$37.57	\$38.32	\$39.06	\$39.80	\$40.55
19	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$39.36	\$40.15	\$40.89	\$41.67	\$42.48
20	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$41.30	\$42.05	\$42.86	\$43.67	\$44.50
21	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$43.15	\$44.01	\$44.85	\$45.70	\$46.56
22	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$45.05	\$45.94	\$46.82	\$47.70	\$48.63
23	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$47.10	\$48.02	\$48.91	\$49.86	\$50.81
24	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$49.20	\$50.12	\$51.16	\$52.15	\$53.14
25	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$51.43	\$52.38	\$53.43	\$54.46	\$55.49
26	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$53.71	\$54.77	\$55.78	\$56.86	\$57.96
27	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$56.21	\$57.27	\$58.34	\$59.46	\$60.62
28	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$58.64	\$59.79	\$60.95	\$62.15	\$63.33
29	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$60.23	\$61.42	\$62.56	\$63.79	\$65.02	\$66.28
30	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$60.23	\$63.02	\$64.24	\$65.53	\$66.83	\$68.10	\$69.45





## 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 (5.9 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

#### Category 3—Instructional Salaries (38.6 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 (1.1 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

#### Category 5—Other Instructional Costs (1.1 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 (13.7 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 (0.2 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 (5.6 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 (1.6 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 (22.0 percent)**

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

**Category 14—Community Services (0.1 percent)**

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

**SPECIAL REVENUE FUNDS**

Below are summaries of the types of expenditures in each of the state funds of expenditure and the percent of each fund to the total operating budget.

**Fund 5—Instructional Television Special Revenue Fund (0.1 percent)**

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

**Fund 11—Food Service Fund (2.2 percent)**

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

**Fund 12—Real Estate Fund (0.1 percent)**

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

**Fund 13—Field Trip Fund (0.1 percent)**

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

**Fund 14—Entrepreneurial Activities Fund (0.3 percent)**

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category and fund.

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	90.7500	94.7500	94.7500	91.7500	(3.0000)
Business / Operations Admin	17.2500	16.5000	16.5000	16.5000	-
Professional	13.5000	14.0000	14.0000	13.0000	(1.0000)
Supporting Services	298.5000	300.0000	300.0000	299.2500	(0.7500)
<b>TOTAL POSITIONS (FTE)</b>	<b>420.0000</b>	<b>425.2500</b>	<b>425.2500</b>	<b>420.5000</b>	<b>(4.7500)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	14,442,477	15,979,680	15,979,680	16,597,434	617,754
Business / Operations Admin	2,050,690	1,962,340	1,962,340	2,123,145	160,805
Professional	1,569,903	1,644,715	1,644,715	1,721,982	77,267
Supporting Services	24,386,386	27,976,067	28,003,875	28,370,392	366,517
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$42,449,455</b>	<b>\$47,562,802</b>	<b>\$47,590,610</b>	<b>\$48,812,953</b>	<b>\$1,222,343</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	76,001	201,047	201,047	201,485	438
Professional Part time	572,759	608,788	608,788	463,220	(145,568)
Supporting Services Part-time	988,651	1,188,067	1,188,067	1,084,886	(103,181)
Stipends	223,821	660,647	660,647	374,504	(286,143)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,861,231</b>	<b>\$2,658,549</b>	<b>\$2,658,549</b>	<b>\$2,124,095</b>	<b>(\$534,454)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$44,310,687</b>	<b>\$50,221,351</b>	<b>\$50,249,159</b>	<b>\$50,937,048</b>	<b>\$687,889</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	626,484	667,193	667,193	614,208	(52,985)
Other Contractual	19,471,204	21,747,001	21,723,354	21,837,647	114,293
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$20,097,688</b>	<b>\$22,414,194</b>	<b>\$22,390,547</b>	<b>\$22,451,855</b>	<b>\$61,308</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	244	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,200,734	831,312	831,312	736,648	(94,664)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,200,978</b>	<b>\$831,312</b>	<b>\$831,312</b>	<b>\$736,648</b>	<b>(\$94,664)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	204,527	652,463	652,463	426,639	(225,824)
Travel	235,152	155,926	151,765	159,197	7,432
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$439,679</b>	<b>\$808,389</b>	<b>\$804,228</b>	<b>\$585,836</b>	<b>(\$218,392)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	118,852	45,468	45,468	32,968	(12,500)
Leased Equipment	181,583	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$300,435</b>	<b>\$45,468</b>	<b>\$45,468</b>	<b>\$32,968</b>	<b>(\$12,500)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$66,349,466</b>	<b>\$74,320,714</b>	<b>\$74,320,714</b>	<b>\$74,744,355</b>	<b>\$423,641</b>

**Category 2  
Mid-level Administration  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	635.5000	650.0000	651.0000	661.0000	10.0000
Business / Operations Admin	26.0000	27.0000	28.0000	27.0000	(1.0000)
Professional	73.3000	116.7000	133.7000	109.7000	(24.0000)
Supporting Services	1,048.5000	1,063.5000	1,064.5000	1,073.5000	9.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,783.3000</b>	<b>1,857.2000</b>	<b>1,877.2000</b>	<b>1,871.2000</b>	<b>(6.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	92,945,011	103,859,411	104,001,733	107,436,668	3,434,935
Business / Operations Admin	2,844,523	3,145,998	3,280,802	3,237,323	(43,479)
Professional	8,583,952	15,491,878	16,745,339	15,235,077	(1,510,262)
Supporting Services	55,718,116	61,006,951	61,089,263	61,931,991	842,728
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$160,091,603</b>	<b>\$183,504,238</b>	<b>\$185,117,137</b>	<b>\$187,841,059</b>	<b>\$2,723,922</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	7,400	11,306	11,306	10,645	(661)
Other Non Position Salaries	1,458,400	1,464,243	1,464,243	1,625,382	161,139
Professional Part time	939,259	639,921	639,921	588,880	(51,041)
Supporting Services Part-time	1,103,503	1,655,407	1,655,407	1,709,806	54,399
Stipends	638,817	3,239,901	1,520,940	846,333	(674,607)
Substitutes	334,916	315,841	337,681	347,316	9,635
Summer Employment	102,697	56,034	56,034	84,715	28,681
<b>TOTAL OTHER SALARIES</b>	<b>\$4,584,993</b>	<b>\$7,382,653</b>	<b>\$5,685,532</b>	<b>\$5,213,077</b>	<b>(\$472,455)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$164,676,595</b>	<b>\$190,886,891</b>	<b>\$190,802,669</b>	<b>\$193,054,136</b>	<b>\$2,251,467</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	24,750	10,500	34,842	10,000	(24,842)
Other Contractual	764,658	7,509,199	7,559,079	986,200	(6,572,879)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$789,408</b>	<b>\$7,519,699</b>	<b>\$7,593,921</b>	<b>\$996,200</b>	<b>(\$6,597,721)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	4,436	26,562	26,562	5,000	(21,562)
Media	-	-	-	-	-
Other Supplies and Materials	149,039	272,438	273,438	196,064	(77,374)
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$153,475</b>	<b>\$299,000</b>	<b>\$300,000</b>	<b>\$201,064</b>	<b>(\$98,936)</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	231,158	407,521	410,521	446,021	35,500
Travel	90,108	142,366	148,366	125,248	(23,118)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$321,266</b>	<b>\$549,887</b>	<b>\$558,887</b>	<b>\$571,269</b>	<b>\$12,382</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$165,940,744</b>	<b>\$199,255,477</b>	<b>\$199,255,477</b>	<b>\$194,822,669</b>	<b>(\$4,432,808)</b>

**Category 3  
Instructional Salaries  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	8.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	11,204.7480	11,337.1480	11,337.1480	11,255.1340	(82.0140)
Supporting Services	1,233.2900	1,289.3875	1,289.4175	1,310.8500	21.4325
<b>TOTAL POSITIONS (FTE)</b>	<b>12,446.0380</b>	<b>12,629.5355</b>	<b>12,629.5655</b>	<b>12,568.9840</b>	<b>(60.5815)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	986,683	475,668	475,668	475,451	(217)
Business / Operations Admin	-	-	-	-	-
Professional	1,007,944,826	1,104,960,568	1,104,960,568	1,141,429,414	36,468,846
Supporting Services	50,455,455	56,231,025	56,231,025	64,727,447	8,496,422
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,059,386,963</b>	<b>\$1,161,667,261</b>	<b>\$1,161,667,261</b>	<b>\$1,206,632,312</b>	<b>\$44,965,051</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	8,793,943	10,476,202	10,476,202	10,740,489	264,287
Other Non Position Salaries	14,435,154	17,902,251	17,902,251	18,202,845	300,594
Professional Part time	8,280,434	11,860,403	11,860,403	10,207,386	(1,653,017)
Supporting Services Part-time	5,673,725	4,718,628	4,718,628	5,977,171	1,258,543
Stipends	6,539,096	3,336,336	3,336,336	7,277,034	3,940,698
Substitutes	22,490,511	21,636,811	21,636,811	21,478,694	(158,117)
Summer Employment	3,194,194	4,638,877	4,638,877	4,756,309	117,432
<b>TOTAL OTHER SALARIES</b>	<b>\$69,407,056</b>	<b>\$74,569,508</b>	<b>\$74,569,508</b>	<b>\$78,639,928</b>	<b>\$4,070,420</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,128,794,019</b>	<b>\$1,236,236,769</b>	<b>\$1,236,236,769</b>	<b>\$1,285,272,240</b>	<b>\$49,035,471</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,128,794,019</b>	<b>\$1,236,236,769</b>	<b>\$1,236,236,769</b>	<b>\$1,285,272,240</b>	<b>\$49,035,471</b>

**Category 4**  
**Textbooks and Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	19,278,896	21,092,710	21,092,710	19,051,565	(2,041,145)
Media	2,810,295	3,269,131	3,269,131	2,784,437	(484,694)
Other Supplies and Materials	10,961,494	3,113,463	3,113,463	12,608,060	9,494,597
Textbooks	1,655,901	4,590,374	4,590,374	3,689,881	(900,493)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$34,706,586</b>	<b>\$32,065,678</b>	<b>\$32,065,678</b>	<b>\$38,133,943</b>	<b>\$6,068,265</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	-	-	-	-
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$34,706,586</b>	<b>\$32,065,678</b>	<b>\$32,065,678</b>	<b>\$38,133,943</b>	<b>\$6,068,265</b>

**Category 5  
Other Instructional Costs  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>					
	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>					
Consultants	211,898	610,122	610,122	593,122	(17,000)
Other Contractual	9,752,191	11,709,996	11,709,996	21,067,412	9,357,416
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,964,089</b>	<b>\$12,320,118</b>	<b>\$12,320,118</b>	<b>\$21,660,534</b>	<b>\$9,340,416</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	12,341	20,700	20,700	20,700	-
Extracurricular Purchases	2,146,207	2,295,128	2,295,128	1,500,128	(795,000)
Other Systemwide Activity	4,837,683	11,006,653	11,006,653	11,765,883	759,230
Travel	562,977	771,751	771,751	800,552	28,801
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$7,559,208</b>	<b>\$14,094,232</b>	<b>\$14,094,232</b>	<b>\$14,087,263</b>	<b>(\$6,969)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	956,671	1,695,041	1,695,041	1,764,217	69,176
Leased Equipment	742,494	1,079,010	1,079,010	1,179,010	100,000
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,699,164</b>	<b>\$2,774,051</b>	<b>\$2,774,051</b>	<b>\$2,943,227</b>	<b>\$169,176</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$19,222,461</b>	<b>\$29,188,401</b>	<b>\$29,188,401</b>	<b>\$38,691,024</b>	<b>\$9,502,623</b>



**Category 6  
Special Education  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	42.0000	42.0000	42.0000	41.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	2,589.0000	2,700.4517	2,700.4517	2,783.5532	83.1015
Supporting Services	1,941.8915	2,032.9130	2,032.9130	2,111.0623	78.1493
<b>TOTAL POSITIONS (FTE)</b>	<b>4,573.8915</b>	<b>4,776.3647</b>	<b>4,776.3647</b>	<b>4,936.6155</b>	<b>160.2508</b>
<b>POSITIONS DOLLARS</b>					
Administrative	5,931,205	6,382,739	6,382,739	6,743,612	360,873
Business / Operations Admin	103,332	113,379	113,379	116,279	2,900
Professional	226,221,837	254,846,764	254,846,764	269,730,197	14,883,433
Supporting Services	75,842,581	85,667,816	85,667,816	91,400,391	5,732,575
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$308,098,956</b>	<b>\$347,010,698</b>	<b>\$347,010,698</b>	<b>\$367,990,479</b>	<b>\$20,979,781</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	4,382	8,578	8,578	8,835	257
Other Non Position Salaries	385,323	1,759,786	1,759,786	1,796,332	36,546
Professional Part time	1,612,165	1,003,251	1,003,251	1,265,477	262,226
Supporting Services Part-time	8,550,533	6,447,197	6,447,197	7,748,652	1,301,455
Stipends	1,961,521	1,545,243	1,545,243	1,595,217	49,974
Substitutes	2,934,524	4,237,545	4,237,545	3,263,770	(973,775)
Summer Employment	3,540,940	3,580,864	3,580,864	3,588,866	8,002
<b>TOTAL OTHER SALARIES</b>	<b>\$18,989,388</b>	<b>\$18,582,464</b>	<b>\$18,582,464</b>	<b>\$19,267,149</b>	<b>\$684,685</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$327,088,344</b>	<b>\$365,593,162</b>	<b>\$365,593,162</b>	<b>\$387,257,628</b>	<b>\$21,664,466</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	161,241	-	-	-	-
Other Contractual	10,638,267	5,015,548	5,015,548	9,370,800	4,355,252
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$10,799,508</b>	<b>\$5,015,548</b>	<b>\$5,015,548</b>	<b>\$9,370,800</b>	<b>\$4,355,252</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	729,541	246,873	246,873	229,755	(17,118)
Media	6,690	9,850	9,850	2,863	(6,987)
Other Supplies and Materials	786,010	1,002,778	1,002,778	1,027,676	24,898
Textbooks	58,619	9,975	9,975	9,975	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,580,861</b>	<b>\$1,269,476</b>	<b>\$1,269,476</b>	<b>\$1,270,269</b>	<b>\$793</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	30	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	51,180,306	53,332,039	53,332,039	55,462,270	2,130,231
Travel	240,702	296,300	296,300	282,656	(13,644)
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$51,421,038</b>	<b>\$53,629,848</b>	<b>\$53,629,848</b>	<b>\$55,746,435</b>	<b>\$2,116,587</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	338,323	38,001	38,001	238,001	200,000
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$338,323</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>\$238,001</b>	<b>\$200,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$391,228,073</b>	<b>\$425,546,035</b>	<b>\$425,546,035</b>	<b>\$453,883,133</b>	<b>\$28,337,098</b>

**Category 7  
Student Personnel Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	9.0000	12.0000	12.0000	15.0000	3.0000
Business / Operations Admin	-	-	-	-	-
Professional	109.2000	114.2000	114.2000	150.0000	35.8000
Supporting Services	46.0500	47.0500	47.0500	48.0500	1.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>164.2500</b>	<b>173.2500</b>	<b>173.2500</b>	<b>213.0500</b>	<b>39.8000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,531,412	1,820,902	1,820,902	2,432,543	611,641
Business / Operations Admin	-	-	-	-	-
Professional	11,830,263	13,967,400	13,967,400	18,317,092	4,349,692
Supporting Services	2,547,519	2,948,535	2,948,535	2,985,439	36,904
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$15,909,195</b>	<b>\$18,736,837</b>	<b>\$18,736,837</b>	<b>\$23,735,074</b>	<b>\$4,998,237</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	236,272	260,447	260,447	294,989	34,542
Professional Part time	11,104	3,928	12,428	51,220	38,792
Supporting Services Part-time	216,789	140,348	140,348	133,407	(6,941)
Stipends	-	16,930	4,930	-	(4,930)
Substitutes	-	-	-	-	-
Summer Employment	-	19,748	19,748	20,340	592
<b>TOTAL OTHER SALARIES</b>	<b>\$464,165</b>	<b>\$441,401</b>	<b>\$437,901</b>	<b>\$499,956</b>	<b>\$62,055</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,373,360</b>	<b>\$19,178,238</b>	<b>\$19,174,738</b>	<b>\$24,235,030</b>	<b>\$5,060,292</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	8,652	15,025	15,025	90,205	75,180
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,652</b>	<b>\$15,025</b>	<b>\$15,025</b>	<b>\$90,205</b>	<b>\$75,180</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	28,104	43,503	43,503	44,379	876
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$28,104</b>	<b>\$43,503</b>	<b>\$43,503</b>	<b>\$44,379</b>	<b>\$876</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	800	700	700	700	-
Travel	30,957	62,855	66,355	74,120	7,765
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$31,757</b>	<b>\$63,555</b>	<b>\$67,055</b>	<b>\$74,820</b>	<b>\$7,765</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,441,873</b>	<b>\$19,300,321</b>	<b>\$19,300,321</b>	<b>\$24,444,434</b>	<b>\$5,144,113</b>

**Category 8  
Health Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	2.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	1.0000	2.0000	2.0000	2.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	403,604	643,695	643,695	638,189	(5,506)
Business / Operations Admin	119,487	142,434	142,434	144,616	2,182
Professional	-	-	-	-	-
Supporting Services	71,982	153,622	153,622	168,699	15,077
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$595,073</b>	<b>\$939,751</b>	<b>\$939,751</b>	<b>\$951,504</b>	<b>\$11,753</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$595,073</b>	<b>\$939,751</b>	<b>\$939,751</b>	<b>\$951,504</b>	<b>\$11,753</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,745,447	3,187,611	3,187,611	4,787,611	1,600,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,745,447</b>	<b>\$3,187,611</b>	<b>\$3,187,611</b>	<b>\$4,787,611</b>	<b>\$1,600,000</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	262	2,600	2,600	2,600	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$262</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	429	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$429</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,341,211</b>	<b>\$4,129,962</b>	<b>\$4,129,962</b>	<b>\$5,741,715</b>	<b>\$1,611,753</b>

**Category 9  
Student Transportation  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	15.7500	16.0000	16.0000	16.0000	-
Professional	-	-	-	-	-
Supporting Services	1,837.0910	1,843.3410	1,843.5910	1,896.4210	52.8300
<b>TOTAL POSITIONS (FTE)</b>	<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,862.5910</b>	<b>1,915.4210</b>	<b>52.8300</b>
<b>POSITIONS DOLLARS</b>					
Administrative	377,896	448,124	448,124	446,391	(1,733)
Business / Operations Admin	1,708,024	1,936,359	1,936,359	1,981,652	45,293
Professional	-	-	-	-	-
Supporting Services	83,599,933	91,318,450	91,318,450	93,752,404	2,433,954
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$85,685,852</b>	<b>\$93,702,933</b>	<b>\$93,702,933</b>	<b>\$96,180,447</b>	<b>\$2,477,514</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(4,307,911)	210,114	210,114	171,781	(38,333)
Professional Part time	-	-	-	-	-
Supporting Services Part-time	7,753,571	5,196,069	5,196,069	4,505,395	(690,674)
Stipends	765	3,000	3,000	3,090	90
Substitutes	-	-	-	-	-
Summer Employment	3,142,435	2,024,119	2,024,119	2,084,843	60,724
<b>TOTAL OTHER SALARIES</b>	<b>\$6,588,860</b>	<b>\$7,433,302</b>	<b>\$7,433,302</b>	<b>\$6,765,109</b>	<b>(\$668,193)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$92,274,712</b>	<b>\$101,136,235</b>	<b>\$101,136,235</b>	<b>\$102,945,556</b>	<b>\$1,809,321</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	2,234,643	1,726,942	1,726,942	1,778,660	51,718
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,234,643</b>	<b>\$1,726,942</b>	<b>\$1,726,942</b>	<b>\$1,778,660</b>	<b>\$51,718</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	349	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	13,793,497	13,729,861	13,729,861	13,942,212	212,351
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$13,793,845</b>	<b>\$13,729,861</b>	<b>\$13,729,861</b>	<b>\$13,942,212</b>	<b>\$212,351</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	1,625,974	1,526,276	1,526,276	1,586,231	59,955
Other Systemwide Activity	3,215,161	3,299,401	3,299,401	3,320,054	20,653
Travel	125,100	54,522	54,522	54,522	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,966,236</b>	<b>\$4,880,199</b>	<b>\$4,880,199</b>	<b>\$4,960,807</b>	<b>\$80,608</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	3,877,072	8,408,622	8,408,622	9,592,437	1,183,815
Leased Equipment	15,688,934	12,823,622	12,823,622	13,050,461	226,839
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$19,566,006</b>	<b>\$21,232,244</b>	<b>\$21,232,244</b>	<b>\$22,642,898</b>	<b>\$1,410,654</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$132,835,442</b>	<b>\$142,705,481</b>	<b>\$142,705,481</b>	<b>\$146,270,133</b>	<b>\$3,564,652</b>

**Category 10**  
**Operation of Plant and Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	9.0000	11.0000	11.0000	10.0000	(1.0000)
Business / Operations Admin	17.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-
Supporting Services	1,724.6000	1,754.1000	1,754.1000	1,767.6000	13.5000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,750.6000</b>	<b>1,780.1000</b>	<b>1,780.1000</b>	<b>1,792.6000</b>	<b>12.5000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	1,025,386	1,590,302	1,590,302	1,571,091	(19,211)
Business / Operations Admin	1,767,392	1,882,725	1,882,725	1,934,489	51,764
Professional	-	-	-	-	-
Supporting Services	88,770,231	96,398,917	96,398,917	101,065,683	4,666,766
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$91,563,009</b>	<b>\$99,871,944</b>	<b>\$99,871,944</b>	<b>\$104,571,263</b>	<b>\$4,699,319</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	1,248,711	801,628	801,628	917,444	115,816
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,937,050	2,128,801	2,128,801	2,017,565	(111,236)
Stipends	50,000	-	-	-	-
Substitutes	258,940	368,832	368,832	379,897	11,065
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$3,494,700</b>	<b>\$3,299,261</b>	<b>\$3,299,261</b>	<b>\$3,314,906</b>	<b>\$15,645</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$95,057,709</b>	<b>\$103,171,205</b>	<b>\$103,171,205</b>	<b>\$107,886,169</b>	<b>\$4,714,964</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	1,092	15,000	15,000	5,000	(10,000)
Other Contractual	7,350,835	10,227,561	10,227,561	11,145,201	917,640
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$7,351,926</b>	<b>\$10,242,561</b>	<b>\$10,242,561</b>	<b>\$11,150,201</b>	<b>\$907,640</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,059,158	3,624,979	3,624,979	4,207,424	582,445
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$3,059,158</b>	<b>\$3,624,979</b>	<b>\$3,624,979</b>	<b>\$4,207,424</b>	<b>\$582,445</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	6,385,530	6,946,275	6,946,275	7,074,650	128,375
Travel	76,574	88,525	88,525	88,025	(500)
Utilities	48,541,087	48,330,892	48,330,892	53,312,667	4,981,775
<b>TOTAL OTHER COSTS</b>	<b>\$55,003,192</b>	<b>\$55,365,692</b>	<b>\$55,365,692</b>	<b>\$60,475,342</b>	<b>\$5,109,650</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	946,428	537,733	537,733	638,053	100,320
Leased Equipment	143,625	69,213	69,213	131,119	61,906
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,090,054</b>	<b>\$606,946</b>	<b>\$606,946</b>	<b>\$769,172</b>	<b>\$162,226</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$161,562,038</b>	<b>\$173,011,383</b>	<b>\$173,011,383</b>	<b>\$184,488,308</b>	<b>\$11,476,925</b>

**Category 11  
Maintenance of Plant  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	6.0000	5.0000	5.0000	6.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	330.5000	323.0000	323.0000	318.0000	(5.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>340.5000</b>	<b>332.0000</b>	<b>332.0000</b>	<b>328.0000</b>	<b>(4.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	573,154	619,899	619,899	650,269	30,370
Business / Operations Admin	575,527	676,142	676,142	737,509	61,367
Professional	-	-	-	-	-
Supporting Services	19,825,142	23,103,554	23,103,554	23,315,647	212,093
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$20,973,823</b>	<b>\$24,399,595</b>	<b>\$24,399,595</b>	<b>\$24,703,425</b>	<b>\$303,830</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	212,597	270,816	270,816	276,314	5,498
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,013,027	1,208,979	1,208,979	1,245,248	36,269
Stipends	-	-	-	-	-
Substitutes	2,151	-	-	-	-
Summer Employment	101,963	69,603	69,603	71,691	2,088
<b>TOTAL OTHER SALARIES</b>	<b>\$1,329,737</b>	<b>\$1,549,398</b>	<b>\$1,549,398</b>	<b>\$1,593,253</b>	<b>\$43,855</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,303,560</b>	<b>\$25,948,993</b>	<b>\$25,948,993</b>	<b>\$26,296,678</b>	<b>\$347,685</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	6,625,114	6,339,407	6,339,407	9,994,247	3,654,840
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,625,114</b>	<b>\$6,339,407</b>	<b>\$6,339,407</b>	<b>\$9,994,247</b>	<b>\$3,654,840</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	(32,659)	-	-	-	-
Other Supplies and Materials	7,348,650	5,127,718	5,127,718	6,682,318	1,554,600
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$7,315,991</b>	<b>\$5,127,718</b>	<b>\$5,127,718</b>	<b>\$6,682,318</b>	<b>\$1,554,600</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,898,083	4,771,171	4,771,171	6,984,039	2,212,868
Travel	1,639	2,552	2,552	2,552	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,899,722</b>	<b>\$4,773,723</b>	<b>\$4,773,723</b>	<b>\$6,986,591</b>	<b>\$2,212,868</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	574,514	1,425,000	1,425,000	993,361	(431,639)
Leased Equipment	988,233	915,112	915,112	915,332	220
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,562,747</b>	<b>\$2,340,112</b>	<b>\$2,340,112</b>	<b>\$1,908,693</b>	<b>(\$431,419)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,707,134</b>	<b>\$44,529,953</b>	<b>\$44,529,953</b>	<b>\$51,868,527</b>	<b>\$7,338,574</b>

**Category 12  
Fixed Charges  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	-
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	651,641,774	694,940,958	694,940,958	729,754,257	34,813,299
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	56,570	1,788,404	1,788,404	1,788,404	-
Travel	(15,708)	150,000	150,000	150,000	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$651,682,635</b>	<b>\$696,879,362</b>	<b>\$696,879,362</b>	<b>\$731,692,661</b>	<b>\$34,813,299</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$651,682,635</b>	<b>\$696,879,362</b>	<b>\$696,879,362</b>	<b>\$731,692,661</b>	<b>\$34,813,299</b>

**Category 14  
Community Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	3.7500	3.7500	3.7500	3.7500	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.7500</b>	<b>5.7500</b>	<b>5.7500</b>	<b>5.7500</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	204,300	236,791	236,791	260,865	24,074
Supporting Services	214,857	263,331	263,331	271,544	8,213
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$419,157</b>	<b>\$500,122</b>	<b>\$500,122</b>	<b>\$532,409</b>	<b>\$32,287</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	70,487	54,620	54,620	61,546	6,926
Stipends	-	5,000	5,000	-	(5,000)
Substitutes	409	3,343	3,343	2,204	(1,139)
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$70,896</b>	<b>\$62,963</b>	<b>\$62,963</b>	<b>\$63,750</b>	<b>\$787</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$490,054</b>	<b>\$563,085</b>	<b>\$563,085</b>	<b>\$596,159</b>	<b>\$33,074</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	69,556	388,411	388,411	333,710	(54,701)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$69,556</b>	<b>\$388,411</b>	<b>\$388,411</b>	<b>\$333,710</b>	<b>(\$54,701)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	115,819	-	-	17,000	17,000
Media	-	-	-	-	-
Other Supplies and Materials	7,319	75,878	75,878	81,543	5,665
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$123,137</b>	<b>\$75,878</b>	<b>\$75,878</b>	<b>\$98,543</b>	<b>\$22,665</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	133,897	174,880	174,880	179,880	5,000
Travel	3,386	2,600	2,600	2,600	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$137,283</b>	<b>\$177,480</b>	<b>\$177,480</b>	<b>\$182,480</b>	<b>\$5,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$820,030</b>	<b>\$1,204,854</b>	<b>\$1,204,854</b>	<b>\$1,210,892</b>	<b>\$6,038</b>



**Fund 5**  
**Instructional Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	11.5000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.5000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	166,017	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	1,088,975	1,208,839	1,208,839	1,089,557	(119,282)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,254,992</b>	<b>\$1,208,839</b>	<b>\$1,208,839</b>	<b>\$1,089,557</b>	<b>(\$119,282)</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	56,144	25,982	25,982	25,982	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$56,144</b>	<b>\$25,982</b>	<b>\$25,982</b>	<b>\$25,982</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,311,136</b>	<b>\$1,234,821</b>	<b>\$1,234,821</b>	<b>\$1,115,539</b>	<b>(\$119,282)</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	2,180	2,180	2,180	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	63,994	72,923	72,923	96,504	23,581
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$63,994</b>	<b>\$72,923</b>	<b>\$72,923</b>	<b>\$96,504</b>	<b>\$23,581</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	399,680	362,462	362,462	357,303	(5,159)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,590	8,100	8,100	8,100	-
Travel	2,559	800	800	800	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$403,830</b>	<b>\$371,362</b>	<b>\$371,362</b>	<b>\$366,203</b>	<b>(\$5,159)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	89,553	-	-	-	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$89,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,868,512</b>	<b>\$1,681,286</b>	<b>\$1,681,286</b>	<b>\$1,580,426</b>	<b>(\$100,860)</b>

**Fund 11**  
**Food Services Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	15.0000	15.0000	17.0000	2.0000
Professional	-	-	-	-	-
Supporting Services	588.4480	591.5730	591.5730	609.5730	18.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>604.4480</b>	<b>607.5730</b>	<b>607.5730</b>	<b>627.5730</b>	<b>20.0000</b>
<b>POSITIONS DOLLARS</b>					
Administrative	156,836	134,567	134,567	169,864	35,297
Business / Operations Admin	1,341,552	1,447,137	1,447,137	1,826,738	379,601
Professional	-	-	-	-	-
Supporting Services	21,147,016	24,165,971	24,165,971	27,391,481	3,225,510
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$22,645,404</b>	<b>\$25,747,675</b>	<b>\$25,747,675</b>	<b>\$29,388,083</b>	<b>\$3,640,408</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	131,167	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	952,424	842,801	842,801	842,801	-
Stipends	-	-	-	-	-
Substitutes	208,455	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,292,046</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,937,450</b>	<b>\$26,940,407</b>	<b>\$26,940,407</b>	<b>\$30,580,815</b>	<b>\$3,640,408</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,523,601	1,717,847	1,717,847	1,717,847	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,523,601</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	28,447,147	25,616,140	25,616,140	25,616,140	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$28,447,147</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	12,397,254	12,645,909	12,645,909	13,245,635	599,726
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	190,866	245,000	245,000	245,000	-
Travel	58,795	92,255	92,255	92,255	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$12,646,916</b>	<b>\$12,983,164</b>	<b>\$12,983,164</b>	<b>\$13,582,890</b>	<b>\$599,726</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	1,671,065	302,000	302,000	302,000	-
Leased Equipment	287,900	533,367	533,367	533,367	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,958,965</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$68,514,078</b>	<b>\$68,092,925</b>	<b>\$68,092,925</b>	<b>\$72,333,059</b>	<b>\$4,240,134</b>

**Fund 12**  
**Real Estate Management Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	10.0000	10.0000	10.0000	10.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	461,539	582,399	582,399	649,412	67,013
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$461,539</b>	<b>\$582,399</b>	<b>\$582,399</b>	<b>\$649,412</b>	<b>\$67,013</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	2,658	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	15,908	67,601	67,601	67,601	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$18,566</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$480,105</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$717,013</b>	<b>\$67,013</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	1,985,669	2,287,405	2,287,405	2,287,405	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,985,669</b>	<b>\$2,287,405</b>	<b>\$2,287,405</b>	<b>\$2,287,405</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	6,467	103,552	103,552	103,552	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,467</b>	<b>\$103,552</b>	<b>\$103,552</b>	<b>\$103,552</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	176,024	246,541	246,541	261,538	14,997
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	441,667	1,663,025	1,663,025	1,663,025	-
Travel	444	1,993	1,993	1,993	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$618,135</b>	<b>\$1,911,559</b>	<b>\$1,911,559</b>	<b>\$1,926,556</b>	<b>\$14,997</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	1,150,426	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,150,426</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,240,803</b>	<b>\$4,957,216</b>	<b>\$4,957,216</b>	<b>\$5,039,226</b>	<b>\$82,010</b>

**Fund 13**  
**Field Trip Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	0.2500	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.2500	5.0000	5.0000	5.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	10,944	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	378,401	323,998	323,998	448,296	124,298
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$389,345</b>	<b>\$323,998</b>	<b>\$323,998</b>	<b>\$448,296</b>	<b>\$124,298</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(16,097)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	865,831	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$849,734</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,239,079</b>	<b>\$1,711,268</b>	<b>\$1,711,268</b>	<b>\$1,835,566</b>	<b>\$124,298</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	48	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$48</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>-</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	181,917	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$181,917</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,421,044</b>	<b>\$2,854,856</b>	<b>\$2,854,856</b>	<b>\$2,979,154</b>	<b>\$124,298</b>

**Fund 14**  
**Entrepreneurial Activities Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	1.0000	-	-	-	-
Supporting Services	11.0000	12.0000	12.0000	12.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	759,344	852,684	852,684	913,678	60,994
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$759,344</b>	<b>\$852,684</b>	<b>\$852,684</b>	<b>\$913,678</b>	<b>\$60,994</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(80,556)	-	-	-	-
Professional Part time	119,477	494,738	494,738	494,738	-
Supporting Services Part-time	43,404	45,056	45,056	45,056	-
Stipends	49,029	54,241	54,241	46,084	(8,157)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$131,353</b>	<b>\$594,035</b>	<b>\$594,035</b>	<b>\$585,878</b>	<b>(\$8,157)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$890,698</b>	<b>\$1,446,719</b>	<b>\$1,446,719</b>	<b>\$1,499,556</b>	<b>\$52,837</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	-	-	-	-	-
Other Contractual	6,287,364	6,642,775	6,642,775	6,642,577	(198)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,287,364</b>	<b>\$6,642,775</b>	<b>\$6,642,775</b>	<b>\$6,642,577</b>	<b>(\$198)</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	11,414	217,738	217,738	226,269	8,531
Media	-	-	-	-	-
Other Supplies and Materials	414,600	430,097	430,097	430,097	-
Textbooks	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$426,013</b>	<b>\$647,835</b>	<b>\$647,835</b>	<b>\$656,366</b>	<b>\$8,531</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	257,077	281,724	281,724	281,548	(176)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	544	7,000	7,000	7,000	-
Utilities	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$257,622</b>	<b>\$288,724</b>	<b>\$288,724</b>	<b>\$288,548</b>	<b>(\$176)</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	30,224	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$30,224</b>	<b>\$20,785</b>	<b>\$20,785</b>	<b>\$20,785</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,891,920</b>	<b>\$9,046,838</b>	<b>\$9,046,838</b>	<b>\$9,107,832</b>	<b>\$60,994</b>

**APPENDIX C**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	Assistant principal positions are allocated to schools based on projected enrollment as follows: ≥ 1,200 = 3.0 FTE 650-1,199 = 2.0 FTE < 650 = 1.0 FTE  If a school has a coordinator, subtract 1.0 FTE from this allocation.	Assistant principal positions are allocated to schools based on projected enrollment as follows: ≥ 3,000 = 6.0 FTE 2,550-2,999 = 5.0 FTE 2,130-2,549 = 4.0 FTE 1,600-2,129 = 3.0 FTE < 1,600 = 2.0 FTE  If a school has a coordinator, subtract 1.0 FTE from this allocation, except at Seneca Valley HS.
Assistant School Administrator	1.0 FTE is allocated to the largest and most impacted elementary schools.	Assistant school administrator positions are allocated to schools based on projected enrollment as follows: ≥950 = 1.0 FTE 600-649 = 1.0 FTE  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 (RT), content specialist, and team leader position, 0.8 FTE of this calculation is removed. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support. The class size guideline for required English is 29 students. The class size guideline for other courses is 32.	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. The class size guideline for required English is 29 students. The class size guideline for other courses is 32.
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 2025**

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including dual language, immersion, magnet, Primary Years Programme (PYP), and world languages programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.
Staff Development Teacher	1.0 FTE per school	1.0 FTE per school  Accelerated and Enriched Instruction Support Teacher (AEIST) work should not be assigned to an employee in this position.	1.0 FTE per school
English Language Development (ELD) Teacher	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/8*0.2 (non-focus); Students/7*0.2 (focus, Title I) ELP 2: FTE = Students/8*0.2 (non-focus); Students/7*0.18 (focus, Title I) ELP 3: FTE = Students/9*0.16 (non-focus); Students/7*0.16 (focus, Title I) ELP 4: FTE = Students/11*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I) Minimally Compliant (≤ 20 students overall) = 0.4 FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/18*0.7 ELP 2: FTE = Students/18*0.5 ELP 3: FTE = Students/20*0.3 ELP 4: FTE = Students/20*0.3 Minimally Compliant (≤ 35 students overall) = 0.4 FTE  ELD teacher positions are allocated to schools based on METS enrollment as follows: > 24 = 1.2 FTE 5–24 = 1.0 FTE < 5 = 0.4 FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/17*0.7 ELP 2: FTE = Students/17*0.5 ELP 3: FTE = Students/22*0.3 ELP 4: FTE = Students/22*0.3 Minimally Compliant (≤ 40 students overall) = 0.8 FTE  ELD teacher positions are allocated to schools based on METS enrollment as follows: ≥ 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  AEIST work should not be assigned to an employee in this position.	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 0.5 FTE counselor is allocated to non-focus schools with projected Grades K-5 enrollment > 700, to focus schools with projected Grades K-5 enrollment > 600, and to Title I schools with projected Grades K-5 enrollment > 510 and ≤ 650. An additional 1.0 FTE counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio. AEIST work should not be assigned to an employee in this position.	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 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class and a 1.0 FTE teacher per 6 hour class.		
Head Start Teacher	Head Start teacher positions are allocated with a 0.6 FTE teacher per 3.15 hour class and a 1.0 FTE teacher per 6 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the projected enrollment in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to identified Title I schools to implement reading intervention programs.		
Reading Specialist	1.0 FTE per school.		
Content Specialist		6.0 FTE per school; all content specialists must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Team Leader		4.0 FTE per school ≥ 1000 receive an additional 2.0 FTE 650-999 receive an additional 1.0 FTE ≥ 20% FARMS rate receive an additional 1.0 FTE, but not to exceed 6.0 FTE	
Resource Teacher			Resource teacher positions are allocated based on enrollment and individual school needs; must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).



**APPENDIX C (continued)**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2025**

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, Grade 9 retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.

**APPENDIX C (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students A school with a principal, an assistant principal, and an assistant school administrator receives an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1,300 receive an additional 0.5 FTE 700–1,299 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated to schools based on projected student enrollment as follows: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,650–2,049 = 4.0 FTE 1,350–1,649 = 3.0 FTE < 1,350 = 2.0 FTE
Secretary II (10-month)		Secretary II (10-month) positions are allocated to schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE  If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Media assistant positions are allocated to schools based on projected grades K–5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Media assistant positions are allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650–1,199 = 0.625 FTE 300–649 = 0.5 FTE	Media assistant positions are allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750–1,999 = 1.0 FTE 1,350–1,749 = 0.75 FTE 1,200–1,349 = 0.625 FTE < 1,200 = 0.5 FTE

**APPENDIX C (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2025**

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator	Paraeducator positions are allocated to schools based on projected grades K–5 enrollment as follows: ≥ 850 = 2.0 FTE 800–849 = 1.875 FTE 750–799 = 1.75 FTE 700–749 = 1.625 FTE 650–699 = 1.5 FTE 600–649 = 1.375 FTE 550–599 = 1.25 FTE 500–549 = 1.125 FTE 450–499 = 1.0 FTE 400–449 = 0.875 FTE 350–399 = 0.75 FTE < 350 = 0.625 FTE	Paraeducator positions are allocated to schools based on projected enrollment as follows: ≥ 1,600 = 1.0 FTE 1,350-1,599 = 0.875 FTE 1,100-1,349 = 0.75 FTE 850-1,099 = 0.625 FTE 600-849 = 0.5 FTE < 600 = 0.375 FTE	Paraeducator positions are allocated to schools based on projected enrollment as follows: ≥ 3,400 = 4.0 FTE 3,300-3,399 = 3.875 FTE 3,200-3,299 = 3.75 FTE 3,100-3,199 = 3.625 FTE 3,000-3,099 = 3.5 FTE 2,900-2,999 = 3.375 FTE 2,800-2,899 = 3.25 FTE 2,700-2,799 = 3.125 FTE 2,600-2,699 = 3.0 FTE 2,500-2,599 = 2.875 FTE 2,400-2,499 = 2.75 FTE 2,300-2,399 = 2.625 FTE 2,200-2,299 = 2.5 FTE 2,100-2,199 = 2.375 FTE 2,000-2,099 = 2.25 FTE 1,900-1,999 = 2.125 FTE 1,800-1,899 = 2.0 FTE 1,700-1,799 = 1.875 FTE 1,600-1,699 = 1.75 FTE 1,500-1,599 = 1.625 FTE 1,400-1,499 = 1.5 FTE 1,300-1,399 = 1.375 FTE 1,200-1,299 = 1.25 FTE 1,100-1,199 = 1.125 FTE <1,100 = 1.0 FTE
English Language Development (ELD) Paraeducator		ELD paraeducator positions are allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15–24 = 0.75 FTE	ELD paraeducator positions are allocated to schools based on METS enrollment as follows: ≥ 52 = 1.5 FTE 32–51 = 1.0 FTE 0–31 = 0.5 FTE
Prekindergarten, Paraeducator	Prekindergarten paraeducator positions are allocated with a 0.375 FTE per 2.5 hour class and a 1.125 FTE per 6 hour class.		
Head Start, Paraeducator	Head Start paraeducator positions are allocated with a 0.6 FTE per 3.25 hour class and a 1.125 FTE per 6 hour class.		

**APPENDIX C (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide (LHA)	LHA positions are allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	LHA positions are allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE  Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.  School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.	4.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.  School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.
IT System Specialist			1.0 FTE per school
English Composition Assistant			English composition assistant positions are allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE



## FISCAL YEAR 2025 SPECIAL EDUCATION STAFFING PLAN

### Table of Contents

	Pages
Fiscal Year 2025 Special Education Staffing Resolution	D2
Fiscal Year 2025 Special Education Staffing Plan	D3 – D15
Fiscal Year 2025 MCPS Special Education and Related Services Budget Guidelines	Attachment A
Fiscal Year 2025 Projected Special Education Enrollment, Services, and Positions	Attachment B
Fiscal Year 2023–2025 Special Education Improvement and Priorities Based on Staff and Community Member Input	Attachment C
Fiscal Year 2025 MCPS Special Education Staffing Plan and Operating Budget Timeline	Attachment D
Fiscal Year 2025 Special Education Staffing Plan Committee	Attachment E
Fiscal Year 2025 Professional Development Plan—Teacher Sessions	Attachment F
Fiscal Year 2025 Professional Development Plan—Paraeducator Sessions	Attachment G

## Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in July of 2023 and will hold one meeting January of 2024 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2025 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 2025 Special Education Staffing Plan as included in the FY 2025 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2025 Operating Budget in June 2024, the Special Education Staffing Plan will be submitted to MSDE.

## **FISCAL YEAR (FY) 2025 SPECIAL EDUCATION STAFFING PLAN**

Montgomery County Public Schools

December 2023

### **Overview**

The Office of Special Education (OSE) provides a Free Appropriate Public Education (FAPE) to all students with disabilities requiring specialized instruction and related services. Students with disabilities receive their services–

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum aligned to the Maryland College and Career Ready Standards or the Alternate Academic Achievement Standards as determined by the Individualized Education Program (IEP) team; and
- in the student’s home school, to the maximum extent possible, in accordance with national, state, and local mandates.

Local school systems (LSSs) are required by the *Code of Maryland Regulations* (COMAR) 13A.05.02.13D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of Maintenance of Effort (MOE) within the meaning of 34 CFR §300.231, MOE, and COMAR 13A.02.05, MOE;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

### **Introduction**

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year 2025 Special Education Staffing Plan* provides evidence of public input, professional development (PD), 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 MOE. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2025 (Attachment C).



OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. As a result of ongoing fiscal limitations, the Special Education Staffing Plan Committee (SESPC) focused on critical areas of special education programming. Those items that were not included in the FY 2024 MCPS budget were considered by the committee, special education staff members, the Office of Facilities Management (OFM), and Budget and Planning staff members during the FY 2025 budget process that began July 2023 (Attachment D).

As stated in the MCPS *Strategic Plan*, our core purpose is to prepare ALL students to actively participate in college, career, and community opportunities. MCPS is committed to mitigating learning loss caused by the pandemic while continuing to narrow the opportunity gap for all student groups. Two major pieces of federal legislation drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act of 2004* (IDEA) and the *Every Student Succeeds Act of 2015* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the school system and with community agencies to ensure services are provided to students with disabilities in accordance with their IEP. This includes, but is not limited to, academic, behavioral, mental health, counseling support, and transition to post-secondary college, career, and community opportunities.

IDEA mandates that "to the maximum extent appropriate" students with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of students with disabilities from the general education environment" should occur "only when the nature or severity of the disability of a child is such that education in general classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a student with disabilities is "educated in the school he or she would attend if nondisabled" unless the IEP requires some other arrangement.

MCPS uses OSE leadership meetings to evaluate its performance in alignment with the federal and state Results Driven Accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, our strategic plan, and ultimately drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student groups.

Principal Advisory Committee and professional learning community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and evaluation of strategies. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Staffing concerns raised during these meetings are explored for potential solution with project teams formed by key stakeholders to address the stated issue(s). The work of the project team is to research and identify recommendations for review by executive

leadership. These recommendations are used to drive budget discussions, which in turn allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) review information from student IEPs using the Maryland Online Individualized Education Program (MOIEP) system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next Fiscal Year (FY) 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 2023, the superintendent of schools will present her *FY 2025 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by SESPC. Two public FY 2025 budget hearings will be held on January 18 and January 25, 2024. The Board operating budget work sessions will be held on January 16, 23, and 30, 2024. The Board will tentatively adopt the *FY 2025 Superintendent's Recommended Operating Budget* on February 6, 2024. After March 1, 2024, the Board's recommended budget will be sent to each principal, Parent Teacher Association president, public library, Montgomery County executive, and the County Council (CC) as required by law.

The Montgomery County executive will make recommendations for the MCPS budget in March 2024, with the CC holding public hearings on all local government budgets in April 2024. The CC's Education Committee will hold work sessions on the Board's recommended budget in April–May 2024, and the full CC will review the school system budget in May 2024. The Montgomery County Charter, as amended by voters in November 1992, requires that the CC act on all budgets by May 31 of each year. For FY 2025, the CC will approve the county budget on May 23, 2024. After the CC completes its appropriation action, the Board will adopt the final approved budget for FY 2025 on June 11, 2024. 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 Citizens Advisory Committee (SECAC), and other stakeholders to participate on the SESPC (Attachment E). The committee met on July 12, 2023, to review the *FY 2024 Special Education Staffing Plan*, receive information regarding the FY 2024 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2025 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 2024 SESPC recommendations, and the final FY 2024 special education budget allocations. Additionally, the SESPC was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *An achievement gap exists for students with disabilities. We need to increase proficiency rates for children with IEPs against grade level modified and alternative achievement standards.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
2. *All students should be effectively served in the LRE. Current state indicator data demonstrates that we are not meeting MSDE targets. We need to increase the number of students being served in the LRE.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
3. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21<sup>st</sup> century. State Indicator data, specifically discipline data, shows there is more work to be done to reduce suspensions for students with disabilities.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*

The committee selected the following top priorities from the input of the group—

- *Allocate additional permanent positions for critical staffing support (paraeducators) and special education staff rather than temporary part-time (TPT) positions.*
- *Increase training for general education and special education teachers, administrators, and support staff on evidence-based inclusion practices. Increase cotaught classes and inclusion classes to provide additional learning opportunities for all students.*
- *Increase full-day opportunities for pre-K students with disabilities, particularly in general education settings so that they have increased opportunities for appropriate, rigorous instruction.*
- *Provide additional training for general education teachers in best practices for teaching students who have IEPs in inclusion settings.*

During the process of budget development, the committee's recommendations are considered as strategic service enhancements and incorporated into professional learning plans. The method by which recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2025 budget. Funding to address PL goals is provided through MSDE grant funds.

In January 2024, the committee will receive an update on the FY 2025 budget process and a review of the special education budget that is included in the *Superintendent's FY 2025 Recommended Operating Budget*. The *FY 2025 Special Education Staffing Plan* will be available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with ongoing public input and community involvement. Input received from SESPC is considered during the budget planning and development processes for the *FY 2025 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 2025 Superintendent's Recommended Operating Budget*.

### **Professional Learning (PL)**

The delivery of specialized instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in required, voluntary, and school-specific PL activities, including webinars, that ensure the delivery of effective instructional best practices.

PL activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and Office of School Support and Well-Being (OSSWB) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers (SETs) participate in PLOs based on best practices associated with Specially Designed Instruction (SDI), collaborative planning, differentiated instruction, and the use of technology. Furthermore, PL is provided to support the instruction of students with autism spectrum disorders (ASD) in the LRE.

As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2024-2025 school year to build their capacity in this area. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. PL also will be provided in the areas needed to support prekindergarten (pre-K) services, social-emotional needs of students, and transition services.

First-year SET PL is offered quarterly. In addition, elementary and secondary SET leaders are provided with regularly scheduled PLOs and job-embedded coaching. A comprehensive list of the PD plan is available (Attachments F and G).

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 highly effective instructional services and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of Early Childhood, Title I Programs, and Recovery Funds and OCIP to provide PL on Maryland's Early Childhood Comprehensive Assessment System, including the *Kindergarten Readiness Assessment* and the *Early Learning Assessment*, MCPS pre-K curriculum, collaboration and coteaching strategies, and the *Maryland Pyramid Model* to address social and emotional learning with job-embedded coaching. Additionally, pre-K teachers will have opportunities to build their capacity to develop standards-based high-quality IEPs, de-escalate challenging behaviors, differentiate their instruction, and build their skills to coteach in the inclusive setting.
- Central office staff members will provide PL on:
  - recognizing the characteristics of and differentiating instruction for twice exceptional elementary and secondary students
  - reading and mathematics interventions
  - job-embedded coaching and support of evidenced-based reading and mathematics interventions and strategies
  - instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap
  - positive behavioral management training through the Crisis Prevention Institute
  - Functional Behavioral Assessment and Behavioral Intervention Plan development to support students in the development of positive and appropriate learning behaviors; as well as behavioral management strategies for students receiving services in the Home School Model (HSM) inclusive classroom
  - Universal Design for Learning through courses focused on accessibility and assistive technology, including providing guidance for selecting and documenting accommodations and creating and using of accessible curriculum materials and tools
  - multi-sensory foundational reading strategies and Orton-Gillingham (OG) methodologies to support acquisition of literacy skills
  - supporting students receiving services in the Learning and Academic Disabilities (LAD)/Resource model in middle school
  - social-emotional special education for secondary students to foster the emotional growth of our students
  - transition services awareness through an online module for middle and high school staff members in supporting students to be college, career, and community ready

The majority of students with disabilities are served with their peers in the general education classroom. In addition to general education and SETs, related service providers, and paraeducators, students with disabilities receive support from school counselors, school psychologists, and administrators. To ensure the provision of FAPE for all students in FY 2024, 10,237 full-time equivalent (FTE) positions were budgeted for general education teachers, 568 FTE positions were budgeted for counselors, 105.7 FTE positions were budgeted for school psychologists, and 593 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2025 and adjusted in accordance with changes in the student population.

**Evaluation of Staffing Plan for Effectiveness**

MSDE has established LRE targets for LSSs that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE–A (*in general education greater than 80 percent of the day*) and decrease LRE–C (*removed from general education greater than 40 percent of the day—i.e., self-contained classrooms*). It is assumed that as the number of students in LRE–C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met, and hold schools and LSSs accountable for student performance.

According to the October 1, 2022, census data report from MSDE, 69.44 percent of students with disabilities were served in the general education environment, LRE–A, and 15.44 percent of students with disabilities were served in LRE–C. MCPS did not meet the MSDE target of 71.25 percent of students with disabilities served in LRE A, nor the MSDE target of 11.50 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 2019, through October 2022, are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2019	October 2020	October 2021	October 2022
MCPS LRE–A	67.32%	67.11%	67.29%	69.44%
MSDE Target for LRE–A	70.90%	70.71%	71.00%	71.25%
MCPS LRE–C	14.04%	14.56%	15.55%	15.44%
MSDE Target for LRE–C	10.76%	12.00%	11.75%	11.50%

We continue to focus on inclusive practices for all students with disabilities through PLOs, the use of technology, and continuing to add elementary school special education services to the HSM.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the service-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 2023, 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 2024, 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 2025, these successful staffing processes will continue to be implemented and monitored.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually during the summer after receiving input from the SESPC and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We have flagged key identifiers as special education service codes. Supervisors and schools analyze special education services as they relate to our accountability system—Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that OSE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, rigorous and high-quality instruction, and student

performance. Staffing is dispersed throughout the school year to meet changes in enrollment and provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and services.

### **Special Education Facilities and Staffing Patterns**

According to the October 2023 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 22,510 MCPS students, ages 3 to 21, received special education services. This number includes students receiving the Extended Individualized Family Services Plan option. Of those students, 348 received services in a public separate special education day school, and 552 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, OFM, and OSSWB are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, services for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized services 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 with diverse discrete services designed to focus on the students' strengths while meeting individual needs.

Students receiving special education services may be served by the general education teacher or a coteaching team (a general education teacher and/or a SET or paraeducator) in the inclusive school environment. The general education teacher, SET, related service providers, and paraeducators are responsible for supporting their assigned students. The general education teacher, in collaboration with the special educator, related service providers, and paraeducator, is responsible for implementing the IEP and ensuring that students with disabilities receive their supplementary aids, services, and accommodations during instruction and assessment, as applicable.

In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contract. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

LAD and Resource models consider each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours that a special educator is responsible for each week, and a



minimum-base teacher allocation. This staffing model is implemented in the HSM and LAD/Resource model but does not incorporate staffing for discrete 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. By FY 2024, all elementary schools had transitioned to HSM. The purpose of this transition to HSM was to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HSM directly benefits students.

The LAD/Resource model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of services. The goal of OSE is to increase the percentage of students receiving special education services in their home school or cluster. The following special education services are available in MCPS:

- Special education services are offered in all comprehensive schools, kindergarten (K)–12.
- All elementary schools will provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. The LAD/Resource model is used in middle schools and provides sufficient staffing to support all students. LAD/Resource services are offered in each high school.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with supplementary aids, services, and accommodations as recommended on their IEPs. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with their appropriate supplementary aids, services, and accommodations.
- Instruction to students with autism at Darnestown Elementary Learning Center (LC) continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with autism.
- Special education services are cluster-based for students in need of a LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through Preschool Education (Pre-K) Services, pre-K language classes, classes for students with ASD, Twice Exceptional Services, and Longview and Stephen Knolls schools.
- Countywide special education service models are available for students in the following areas: D/HOH Services, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, the Carl Sandburg LC, John L. Gildner Regional Institute for Children and Adolescents, and Rock Terrace School.

- SESES are provided at elementary, middle, and high schools in each area or countywide. At Colonel Zadok Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES for elementary and middle schools are staffed based on a teacher station model. Social workers are assigned to each SESES school site to provide additional social emotional support for students. In FY 2023, an additional site was added at Jones Lane Elementary School to address increased enrollment.
- Services through Extensions are provided regionally 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, SESES has continued its partnership with The Foundations School to provide professional learning with a focus on the collection of behavioral data. This data guides 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 2025, SESES will continue to partner with The Foundations School for support.

Special education classes and service locations are identified in the *MCPS Educational Facilities FY 2024 Master Plan* and the *Amendments to the FY 2025-2030 Capital Improvements Program* published annually in June. However, as enrollment projections and programming needs are refined during the year, the location of some classes and services may change.

MCPS is committed to increasing inclusive opportunities for pre-K students receiving special education services. 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 who have an IEP in regular early childhood settings. The Division of Long-range Planning and OSSWB also are involved in this process due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where general and special educators will use coteaching and collaborative planning strategies to provide instruction to pre-K students who receive special education services alongside their non-disabled peers. 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 and FY 2020, MCPS opened the MacDonald Knolls Early Childhood Center and the Upcounty Early Childhood Center. These centers introduced a new pre-K inclusive model that provides special education services to students receiving with IEPs in full-day general education classes. An early childhood SET is the primary provider for services, coteaching in the general education classroom, and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. The inclusive pre-K model also was expanded to additional elementary schools, three additional locations were added in FY 2021, and three more schools became inclusive pre-K sites in FY 2022.

DPSPRS also increased the number of classes that enroll nondisabled community peers with a focus on classes for the youngest pre-K students with IEPs. In FY 2023, there were 54 classes where

students with disabilities were learning alongside typically-developing peers from the community. For FY 2024, nine of our half-day collaboration classes were converted to full-day classes so that students receiving special education services could attend the entire day like their non-disabled peers. Increasing the number of inclusive full-day classes will continue to be a focus for FY 2025.

### **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 where the student will most likely attend and add the student to that school's projected enrollment. This information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state of staffing, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSWB area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, special education staff members, and OSSWB area associate superintendents and directors to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school requests additional staffing, the central office special education staff members consult with school staff members and OSSWB to ensure that current staff members are being effectively used to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by OSSWB, DSES, and DBFIS with the OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, change of placement, and individual class makeup. A due process hearing decision could result in additional support being required. There were no permanent building staffing changes from due process hearing decisions in FY 2023. If concerns arise, staff members or parents/guardians may request 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 service or cluster completes a staffing request form in collaboration with the school administrator. In FY 2024, 37 schools requested additional permanent staffing. To determine the appropriate recommendations, all requests are reviewed by the special education staffing review team which is composed of DSES and DBFIS directors and central office special education staff members.

The Office of Human Resources and Development (OHRD) uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students that have been impacted by the vacancy of a teacher or service provider. Staffing shortages are being addressed through recruitment fairs, contractor candidates in collaboration with OHRD to identify paid teacher certification partnerships for provisionally certified teachers.

**Maintenance of Effort**

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate MOE eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming FY (column E) equal or exceed the actual expenditures of the preceding FY for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2022 to FY 2025, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved Budget</b>	<b>FY 2025 Approved Budget</b>
<b>State</b>	\$ 63,420,239	\$ 77,447,408	\$ 87,435,661	\$ 87,435,661
<b>*Local</b>	254,745,103	260,574,145	277,635,835	303,508,890
<b>Transportation</b>	81,438,300	81,805,081	88,298,998	95,313,250
<b>Fixed Charges</b>	78,258,734	86,090,991	98,131,238	105,194,118
<b>TOTAL</b>	<b>\$ 477,862,376</b>	<b>\$ 505,917,625</b>	<b>\$ 551,501,732</b>	<b>\$ 591,451,919</b>

\*Local excludes expenditures for Infants and Toddlers

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

The number and type of staff members incorporated into the MCPS special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from OFM, DSES, and DBFIS prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide FAPE. Sometimes it is necessary to open a new special education classroom, or site, in a particular location to limit the time students spend being transported, thereby allowing them to attend school in their home cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The FY 2025 Special Education Staffing Plan incorporates input from SESPC regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

\* Teacher=Tchr      Speech Pathologist=SP      Occupational Therapist/Physical Therapist=OT/PT      Teaching Station=TS

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>Resource</b>	Resource services are available in all MCPS schools. Secondary resource services provide students with disabilities with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.  Elementary and middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.	Available in all schools	<b>Elementary Schools</b> Schools are staffed for Resource services based on an hours-based staffing model.	N/A
			<b>Middle Schools</b> Schools are staffed using a formula based on the total number of special education classroom service hours	N/A
			<b>High Schools</b> Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.	N/A

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>LAD</b>	LAD services, available in all middle and secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.	Available in all middle and high schools	<b>Middle Schools</b> Schools are staffed using a formula based on the total number of special education classroom service hours.	N/A
			<b>High Schools</b> Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.	N/A
<b>LFI</b>	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
<b>Twice Exceptional</b>	Students designated as Twice Exceptional demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Twice Exceptional services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the LRE, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.875
		Regional designated middle and high schools	1 Tchr:TS	0.875
<b>Elementary School-based LC</b>	Elementary school-based LCs provide comprehensive special education and related services for students in Grades K-5. The LC 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

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>HSM</b>	Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	All elementary schools	LAD/Resource services staffed on an hours-based staffing model	
<b>Carl Sandburg LC</b>	Carl Sandburg LC is a Grades K–5 special education school that serves students with multiple disabilities, including intellectual disabilities, ASD, language disabilities, and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system and psychological consultation.	Separate special education day school colocated with Maryvale Elementary School	1 Tchr:TS	1.750
<b>Stephen Knolls School</b>	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
<b>SCB</b>	SCB 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. These services emphasize 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. These services are available in all clusters. The goal of SCB services is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from MCPS.	Designated elementary, middle, and high schools all clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School is comprised of a middle school, a high school, and an upper school which together implement school-to-work training. 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 services. The high school emphasizes ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and pre-employment training experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school colocated with Tilden Middle School	1 Tchr:TS	1.000

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>Longview School</b>	Longview School provides services to students ages K–21 who have severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are used to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school collocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
<b>Extensions</b>	Extensions 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 Extensions is to provide intensive educational services 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
<b>SESES</b>	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
<b>Bridge</b>	Students receiving Bridge services 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 curriculum. 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
<b>Physical Disabilities</b>	Related services of occupational therapy (OT) and physical therapy (PT) are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools	1 Tchr:TS	1.500
		One pre-K class	1 Tchr:TS	0.875



**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>RICA-Rockville</b>	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. RICA services promote the acquisition of grade-and-age-appropriate social and emotional skills and for students to be college and career ready.	Separate special education day school	1 Tchr:TS	1.250
<b>ASD</b>	Comprehensive Autism Preschool Services provide highly intensive and individualized services for students ages 3 to K. Students receive instruction in the general education curriculum to prepare them for elementary school. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills, maximize independence in all domains, and provide access to a variety of school-age services.	Pre-K—designated elementary schools serve pre-K students throughout the county	1 Tchr:TS	3.440
	Autism services for students, elementary through age 21, provide access to ALOs aligned with the curriculum. To improve learning and communication, students receive intensive instruction based on the principles of applied behavior analysis in a highly structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive pre-employment training and community support.	School-aged— designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
	Elementary and secondary Connections (formerly Aspergers) classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning ASD. The students function in the average to high average range of intellectual ability and receive instruction on the general education curriculum, with enrichment as appropriate. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Initially, at the elementary level, students typically receive their academic and social skills instruction within the self-contained classroom with an eventual goal of the student being included for academics in the general education classroom. Individual and classroom motivation systems reinforce appropriate social behavior across the school day. Secondary students are included in all academic classes in the general education environment with supports for their social, behavioral, and organizational needs.	Designated elementary, middle, and high schools	1 Tchr:TS	1.750

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>ASD (cont.)</b>	Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with ASD who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.	Secondary School Autism Resource Services—three middle and three high schools located regionally	1 Tchr:TS	1.750
<b>Transition Services</b>	Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	
<b>D/HOH</b>	D/HOH services provide comprehensive educational supports and audiological services to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language, communication, and self-advocacy skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Special class locations: one pre-K, three elementary, one middle and one high school serve students throughout the county	1 Tchr:TS	0.875
<b>Augmentative and Alternative Communication (AAC) Classes</b>	AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language and vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.	Special classes located in two elementary schools serve students throughout the county	1 Tchr:TS	1.750
<b>Vision</b>	Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment. A pre-K class prepares students who are blind or have low vision for entry into K.  Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.	Resource services available throughout the county	Orientation and Mobility 20:1 Resource 20:1	
		Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>Speech and Language Services</b>	Speech and Language Services provide comprehensive services for the assessment, diagnosis, and intervention of communication disabilities related to educational success. The goal of speech/language pathologists is to support the development of students' language, vocabulary, and expressive communication skills and their access to the general education curriculum. Services focus on oral, gestural, and/or augmentative communication skills. The type and frequency of services provided are determined by individual student needs.	Resource services available throughout the county's preschool school-age private/religious schools	40:1.0 57.6:1.0 57.6:1.0	N/A N/A N/A
		Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	1 Tchr:TS	0.875
<b>Montgomery County Infants and Toddlers Services</b>	Montgomery County Infants and Toddlers Services provide early intervention to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child's fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child's strengths and needs.	Home-based for individual students MCITP teacher	1.0 Tchr/68 services	N/A
		Speech/Language	1.0 SP/68 services	
		OT PT	1.0 OT/68 services 1.0 PT/68 services	
		Vision D/HOH	1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	
<b>Interdisciplinary Augmentative Communication and Technology Team (InterACT)</b>	Assistive technology services provide support for students from birth–21 years old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of augmentative communication and assistive technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for children birth through 3 years old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP–1/68 services Tchr–1/135 services OT–1/338 services PT–1/680 services	0.875/472 services
<b>Special Education Preschool (Pre-K) Education Services</b>	Special Education Preschool provides a continuum of pre-K services and classes for children with disabilities ages 3 to K. Preschool education serves children with delays in multiple developmental domains that affect the child's ability to learn and access the pre-K curriculum. Services range from itinerant services for children in community based childcare settings and preschools to home-based services for medically fragile children. Two early childhood centers and selected pre-K general education classrooms include students with disabilities in the regular education setting. Pre-K PILOT provides an inclusive early childhood setting for students with mild to moderate delays; Pre-K collaboration classes offer inclusive opportunities for students utilizing a co-teaching model. Special education classes are provided for children who need a specialized comprehensive approach to learning. Pre-K Classic and Pre-K Intensive Needs classes serve children with developmental delays in a special education setting. Preschool full-day classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more administrative areas.	Pre-K 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)	1.0 Tchr/TS 0.3 SP	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP 0.2 OT	
		Pre-K Itinerant/ Medically Fragile	8.0 Tchr 3.2 SP 2.4 OT 0.8 PT	
		Pre-K Full Day	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.75/TS

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
Pre-K (cont.)		Early Childhood Center	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.875/TS
		Inclusive pre-K sites	0.5 Tchr 0.1 SP	0.5625/TS

**FISCAL YEAR 2025 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

December 2023

Department of Special Education Services	FY 2024 Budget						FY 2025 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Only	1,203		-		-		1,376		0.5		-	
Learning Centers, Elementary	794		87.9	13.0	79.625		796		90.5	16.0	79.870	
Learning and Academic Disabilities	3,268		265.4	5.0	168.925		3,268		252.1	5.0	168.925	
Hours Based Staffing	3,618		270.8	8.0	187.250		3,491		266.0	8.0	182.044	
Home School Model	4,255		408.5		210.624		4,381		436.5		245.625	
Twice Exceptional (formerly GT/LD)	160		12.2		10.775		106		9.6		8.350	
Secondary Intensive Reading												
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	412		72.0		108.000		418		73.0		109.500	
Extensions	104	1.0	22.5	7.0	49.875		103	1.0	23.5	7.5	52.500	
Learning for Independence	1,495		95.0		85.500		1,537		100.0		87.500	
LD/ID Program Support		7.0	4.0	5.0		2.000		7.0	4.0	5.0		2.000
<b>Social Emotional Support Services:</b>												
Special Classes	529		105.2	38.2	147.751		515		98.2	44.0	144.625	
Program Support		1.0	9.0	1.5		4.000		1.0	10.0	6.5		4.000
<b>Autism:</b>												
Special Classes	961		160.7		311.875		1,145		169.9		321.280	
Program Support		1.0	2.7	13.7		1.000		1.0	2.7	13.7		1.000
<b>Transition Services:</b>												
School-Based Resource Services	7,273		30.0		6.000		7,668		47.5		6.000	
Nonschool-Based Programs	48		12.0		7.500		72		0.5		7.500	
Program Support		1.0	6.0	1.0	4.000			1.0	-	2.0	4.000	1.000
<b>Special Schools:</b>												
Longview	67	1.0	13.5	1.5	20.125	1.500	67	1.0	12.0	3.0	20.125	1.500
Stephen Knolls	40	1.0	9.50	1.0	12.25	2.3750	44	1.0	11.00	0.5	13.13	2.3750
Carl Sandburg	95	1.0	22.7	4.5	26.250	2.000	95	1.0	19.2	3.5	26.250	2.000
Rock Terrace	86	2.0	19.7	3.0	14.125	4.625	86	2.0	19.7	2.0	14.125	3.500
RICA	103	2.0	23.5	4.0	17.500	3.500	97	2.0	22.0	3.5	15.000	3.500
Model Learning Center			2.0		0.750				2.0		0.750	
<b>Itinerant Paraeducators</b>					205.602						201.025	
<b>School-Based Services Administrative Support</b>		1.0	18.0	2.0		1.000		1.0	18.0	2.0		1.000

APPENDIX D - 24

Continued on next page

Attachment B

**FISCAL YEAR 2025 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITION**

December 2023

Prekindergarten, Programs and Services	FY 2024 Budget						FY 2025 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	395		12.3	-		36.500	400		12.3	-		32.900
Special Classes	111		21.8	6.0	17.500		134		21.8	6.0	17.500	
Program Support		2.0		4.0		1.000		2.0		5.0		1.000
<b>Visual Impairments:</b>												
Resource Program Services	285		15.6		2.250	2.000	398		15.6		2.250	2.000
Special Classes	25		3.0	0.2	3.500		25		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
<b>Physical Disabilities:</b>												
Resource Program Services	2,830			90.8			3,036			90.8		
Special Classes	25		4.4		6.125		25		4.4		4.750	
Program Support		1.0	2.0	3.0		2.750		1.0	3.0	3.0		2.750
<b>Speech and Language Disabilities:</b>												
Resource Program Services	10,593		209.3				11,396		1.7	210.8		
Special Classes	92		5.5	1.7	4.812		90		-	3.7	4.813	
Program Support		1.0	15.7	2.0		2.000		1.0	-	1.0		2.000
<b>InterACT:</b>												
InterACT Services (PreK-12)	600		4.0	8.6	0.875		600		4.0	6.9	0.875	
Augmentative Communication	9		2.0	0.4	3.500		9		3.0	3.1	3.500	
Program Support						1.000						1.000
<b>Child Find/DESC:</b>												
Program Support				13.7		2.000				12.7		2.000
Administrative Support		1.0				2.000		1.0				2.000
<b>Preschool Education Programs:</b>												
Special Classes	1,795		182.3	80.50	182.312		2,187		221.3	88.50	228.873	
Program Support		1.0	3.2	6.00		1.000		1.0	3.1	6.00		1.000
Arc of Montgomery County			2.2	0.85	2.250				2.2	0.85	2.250	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	140		3.0				150		1.1			
Physical Therapy	2,400			33.1			2,650			35.9		
Occupational Therapy	1,900			26.0			2,035			26.0		
Special Instruction	5,700		78.0		37.200		6,000		80.4		37.900	
Speech & Language	5,450			74.8			6,000			82.0		
Vision	100		2.5				120		3.0			
Program Support		5.0		3.1		5.000		5.0		3.0		5.000

APPENDIX D - 25

Attachment B

Continued on next page

**FISCAL YEAR 2025 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

December 2023

Department of Special Education Services	FY 2024 Budget						FY 2025 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Preschool/Related Services Administrative Support</b>		1.0	1.0	3.0		2.000		1.0	1.0	3.0		2.000
<b>Special Education Administrative Support</b>		9.0		24.0		20.000		8.0		25.0		21.000
<b>Summary:</b>												
Total Special Classroom Services	18,092	8.0	1,824.3	174.9	1,678.7	14.0	18,691	8.0	1,861.4	195.4	1,762.3	12.9
Total Resource Services	23,179	-	271.2	99.4	9.1	38.5	24,874	-	81.6	308.6	9.1	34.9
Total Infants and Toddlers Services	15,690	-	83.5	133.9	37.2	-	16,955	-	84.5	144.0	37.9	-
Total Program Support		20.0	42.6	54.0	209.6	22.8		20.0	22.8	58.9	205.0	23.8
Total Administrative Support		12.0	19.0	29.0	-	25.0		11.0	19.0	30.0	-	26.0
<b>Total by Position Type</b>		40.0000	2,240.6000	491.1767	1,934.6250	100.2500		39.0000	2,069.2932	736.7550	2,014.3293	97.5250
<b>Grand Total</b>				4,806.6517						4,956.9025		

**FY 2023-2025 Special Education Improvement and Priorities Based on Staff and Community Member Input**

<b>FY 2023 Recommendations for Maintenance *</b>	<b>FY 2024 Recommendations for Maintenance *</b>	<b>FY 2025 Recommendations for Maintenance *</b>
<b>Description in Priority Order</b>	<b>Description in Priority Order</b>	<b>Description in Priority Order</b>
<p>Maintain the ongoing training for special education staff members on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.</p>	<p>Continue tiered interventions in reading and math. Provide ongoing PD for professional and supporting services staff members.</p>	<p>Allocate additional permanent positions for critical staffing support (paraeducators) and special education staff rather than temporary part-time (TPT) positions.</p>
<p>Maintain the current staffing allocations and structures that provide MCPS 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>Increase the number of general education teachers, SETs and paraeducators who are knowledgeable about teaching students with autism. Provide PD to general education teachers, substitutes, and paraeducators who work with students with autism. Provide special education training for staff members who cover unstructured time (lunchtime/recess) and extracurricular activities.</p>	<p>Increase training for general education and special education teachers, administrators, and support staff on evidence-based inclusion practices. Increase co-taught classes and inclusion classes to provide additional learning opportunities for all students.</p>
<p>Expand inclusion opportunities for students receiving discrete services. Consider reviewing and expanding HSM support at schools that host discrete services (could be paraeducator support).</p>	<p>Create inclusion specialist positions at all schools who will provide coaching for elementary and middle school articulation/transition teams. This will support the discussion of LRE and increase the number of students attending their home schools rather than a more restrictive environment in discrete self-contained classrooms.</p>	<p>Increase full-day opportunities for pre-K students with disabilities, particularly in general education settings so that they have increased opportunities for appropriate, rigorous instruction.</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>	<p>Provide funding for PL for teachers in de-escalation techniques which have been shown to significantly reduce suspension of students with disabilities in schools where it has been used.</p>	<p>Provide additional training for general education teachers in best practices for teaching students who have IEPs in inclusion settings.</p>

APPENDIX D - 27

**\* 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.**

Attachment C



<b>FY 2025 MCPS Special Education Staffing Plan and Operating Budget Timeline</b>	
FY 2025 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	July 25, 2023
FY 2025 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2024 Operating Budget	July 12, 2023
Superintendent's FY 2025 Recommended Budget Presentation	December 2023
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 2023 through January 2024
Board Public Operating Budget Hearings	January 18 and 25, 2024
Board Operating Budget Work Sessions	January 16, 23, and (tentatively) 30, 2024
Tentative Adoption of the FY 2025 Operating Budget	February 6, 2024
Board Budget Transmittal to County Executive and County Council	March 1, 2024
County Executive Releases the FY 2025 Operating Budget	March 15, 2024
County Council Budget Public Hearings	April 2024
County Council Work Sessions	April through May 2024
County Council Budget Action	May 23, 2024
Final Adoption of the FY 2025 Operating Budget	June 11, 2024

**FY 2025 Special Education Staffing Plan Committee**

<b>Name</b>	<b>Title</b>
Alfonso Windsor, Ivon	Director, Division of Management and Budget
Beckett, Laurretta D.	Assistant Principal, Thomas W. Pyle Middle School
Bolden, Natasha	Executive Director, Office of School Support and Well-Being
Brandt, Abby L.	Principal, Stephen Knolls School
Brooks, Dara	Principal, Bel Pre Elementary School
Byrd, Robbie (Rob) M.	Fiscal Supervisor, Office of Special Education (OSE)
Carlos, Melanie	Executive Director, Partnership for Extraordinary Minds
Catena, Mary Rose	Coordinator, Preschool Education (Pre-K) Services
Cochrane, Patricia K.	Supervisor, Transition Services Unit (TSU)
Collins, William J.	Assistant Principal, Poolesville Elementary School
Cropp, Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Dimmick, Cary D.	Principal, Gaithersburg High School
Dinga, Stephanie R.	Principal, Cabin Branch Elementary School
Dorner, Martha F.	Management and Budget Specialist, Division of Management and Budget
Dudwick, Nora	President, Partnership for Extraordinary Minds
Engel, Doreen	Director, The Arc of Montgomery County Children and Youth Services
Hall, Julie S.	Director, Division of Business, Fiscal, and Information Systems (DBFIS)
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Heintze, Stacey L.	Coordinator, Department of Special Education Services (DSES)
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Johnson, Lora S.	Supervisor, DSES
Keisler, Susan	Vice President, Partnership for Extraordinary Minds
Kennedy, Keight	President, Down Syndrome Network of Montgomery County
Langston, Jada	Principal, Regional Institute for Children and Adolescents (RICA)
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
March, Jesse	Vice President, Gifted and Talented and Learning Disabled (GTLD) Network
McAuliffe, Shelley A.	Supervisor, Division of Prekindergarten, Special Programs, and Related Services
Metalitz, Robin	President, GTLD Network
Middleton-Murphy, Kia	Acting Director, DSES
Mugge, Debra K.	Principal, Wheaton High School
Murek, Sally R.	Paraeducator Coordinator, Districtwide Professional Learning
Reilly, Robert	Associate Superintendent, Office of Finance
Rogers, Julia	Montgomery County Education Association (MCEA) – Special Education
Skowronski, Ruth Anna	Instructional Specialist, DBFIS
Staton, Craig W.	Principal, Julius West Middle School
Stein, Melissa	Chair, Montgomery County Council of Parent Teacher Associations (MCCPTA) Special Education Committee (SEC)
Whitfield, Donald	Parent, Damascus High School
Wyles, Diana K.	Associate Superintendent, OSE

Committee Support: Chantal Kabwasa, administrative secretary, DBFIS, 240-740-3853;  
Chantal\_Kabwasa@mcpsmd.org

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2025**

**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 Comprehensive Autism Preschool Services
Autism: Addressing Challenging Behavior
Autism: Teaching a Behaviorally-based Language Scope and Sequence to Students with Autism
Autism: Classroom Best Practices for Teaching Students with Autism
Autism: Functional Behavior Assessment
Autism: Review of the IEP Process and Progress Monitoring
Autism: Secondary Scope and Sequence for Students with Autism
Deaf and Hard of Hearing (D/HOH): Evidence-based Reading Interventions for Students who are Deaf
D/HOH: Presenting/Discussing "Problems of Practice"
D/HOH: Math Talk: Using Dialogue to Strengthen Computation and Problem Solving
Alternate Learning Curriculum Resource—Unique Learning Systems
Alternate Learning Curriculum Resources: Attainment Company and First Author Writing Program
Crisis Prevention Institute Nonviolent Crisis Intervention Training—without physical interventions
Evidence-based Practices for Maximizing Literacy for Students with Significant Cognitive Disabilities
Unique Learning Systems and alignment to MCPS curriculum
Attainment Company and First Author Writing Program and alignment to MCPS Curriculum
Functional Behavioral Assessment and Behavioral Intervention Plan Development and Implementation
Elementary Special Education Teachers—Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom
HIAT: Accessible Reading Tools
HIAT: Accessible Writing Tools

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
 Professional Development Plan  
 Fiscal Year 2025**

**Teacher Sessions**

HIAT: Accessibility 101
HIAT: Using EquatIO to Make Math Accessible
HIAT: <i>Read &amp; Write</i> for Google
HIAT: Creating Accessible Curriculum Materials
HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations
HIAT: Making Every day Curriculum Materials Accessible for All Learners
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Technology—Supporting Writers with Clicker Software
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Physical Disabilities: Equity Practices for Occupational Therapists (OT)/Physical Therapists (PT)
Physical Disabilities: Navigating Challenging Situations in School-based Therapy
Physical Disabilities: Writing IEP Goals aligned to MSDE Guidance
Physical Disabilities: Helping Pre-K Students with Disabilities use Appropriate Behaviors to Meet their Needs
Physical Disabilities: Cortical Visual Impairment (CVI) & Mobility in the School-based Setting
Physical Disabilities: Documenting Safe Meal Time Support
Physical Disabilities: Data Collection Methods for OTs and PTs
Physical Disabilities: Handwriting: The Role of the OT and Collaborative Problem-solving
Physical Disabilities: Use of PT Equipment: Power Mobility—What’s the right choice for each student?
Physical Disabilities: Evidence-Based Practices in School-based Therapy
Physical Disabilities: Addressing Behavior Challenges by Integrating Sensory Principles within Schools
Physical Disabilities: Attention Deficit Hyperactivity Disorder and Executive Functioning—Recognizing the Differences and Why it Matters in School-based Therapy
Multi-Sensory Foundational Reading Strategies
New Teacher Orientation
Nonviolent Crisis Intervention Initial and Refresher Courses
Orton-Gillingham Methodologies
Orton-Gillingham Methodologies: Students Pursuing ALO Learning for Independence (LFI) Services
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 2025**

**Teacher Sessions**

Pre-K: Benchmark/Eureka Curriculum Training: Customization and Alignment to Meet the Needs of Students with Disabilities
Pre-K: Writing Functional Behavior Assessments Using Prevent, Teach, Reinforce for Young Children
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 services training
Standards-based Mathematics Instruction for Students with Significant Cognitive Disabilities
Transition Services: Transition Services Updates for Nonpublic Schools
Transition Services: Transition Services Awareness for Middle and High School (Online Module)
Transition Services: Transition Support Teachers Summit and Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Assistive Technology for Low Vision and Blind Students
Illustrative Mathematics training for secondary teachers
Curriculum training for teachers of students on the Alternate Learning Outcomes
Extensions: Introduction to Evidence-Based Instructional Practices Through the Lens of Applied Behavior Analysis
Introduction to Evidence-based Data Collection Methodologies for LFI and SCB
Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
Alternate Learning Outcomes Behavior Management Strategies
Alternate Learning Outcomes Collaboration Workshop
Alternate Learning Outcomes: Elementary planning with Benchmark Advance and Eureka Math
Alternate Learning Outcomes Planning for Electives teachers
Academic Interventions: Phonics for Reading
REWARDS training: Initial, Intermediate, Science, and Social Studies
Administration and Interpretation of the Woodcock Johnson IV
Step up to Writing
Writing a Well-Aligned Individualized Education Plan
Transition Support PLC
Transition Support Summit

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2025**

**Paraeducator Sessions**

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Paraeducators Supporting Students in Comprehensive Autism Preschool 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 Comprehensive Autism Preschool
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 &amp; Write</i> for Google
HIAT: Using EquatIO to Make Math Accessible
HIAT: Assistive Technology Professional Development Modules
HIAT: Creating Accessible Materials
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Co-teaching Practices for Pre-K Inclusive Settings
Pre-K: Eureka Math for Pre-K Special Education
<i>Really Great Reading</i>
<i>iReady Math</i>
<i>iReady Reading</i>
<i>Read Naturally Live</i>

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2025**

**Paraeducator Sessions**

Orton-Gillingham Methodologies Morphology
Benchmark training for students on the Alternate Learning Outcomes (ALO)
Eureka training for student on the ALO
Social Emotional Special Education Services (SESES): Elementary services training
SESES and Bridge: Planning for resource room middle and high school special educators and resource teachers, special education
Transition Services: Transition Services in a Virtual Platform (Paraeducator Professional Day)
Transition Services: Job Coaching and Travel Training (Paraeducator Professional Day and High School Discrete ALO services)
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

APPENDIX E

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2023 ACTUAL	FY 2024 CURRENT	FY 2025 REQUEST	FY 2025 CHANGE
	<b>Chapter 6, Strategic Initiatives</b>				
	<b>Department of Digital Innovation</b>				
Capital Budget	IT Systems Engineer (27)	1.0000	5.0000	5.0000	-
	IT Systems Specialist (18-25)	8.0000	5.0000	5.0000	-
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	0.5000	0.5000	0.5000	-
	<b>Department of Student and Data Systems</b>				
Capital Budget	ETL Analyst/Programmer (25)	-	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	-	-	-
	<b>Department of Infrastructure and Operations</b>				
Capital Budget	Technology Implementation Specialist (B-D)	-	1.0000	1.0000	-
	IT Systems Engineer (27)	2.0000	3.0000	3.0000	-
	IT Systems Specialist (18-25)	4.0000	5.0000	5.0000	-
	<b>Department of Business Information Services</b>				
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
Trust Fund	Application Developer III (27)	0.5000	0.5000	0.5000	-
	<b>TOTAL - Chapter 6, Strategic Initiatives</b>	<b>19.0000</b>	<b>23.0000</b>	<b>23.0000</b>	<b>-</b>
	<b>Chapter 8, Facilities</b>				
	<b>Office of Facilities Management</b>				
Capital Budget	Team Leader (M)	-	-	1.0000	1.0000
	Fiscal Assistant V (22)	-	-	2.0000	2.0000
	Fiscal Assistant IV (18)	-	-	1.0000	1.0000
	Fiscal Assistant II (15)	-	-	1.0000	1.0000
	Fiscal Assistant I (13)	-	-	1.0000	1.0000
	<b>Division of Planning, Design, and Construction</b> (formerly Division of Capital Planning and Real Estate Management)				
Capital Budget	Facilities Manager (K)	-	-	2.0000	2.0000
	LEED Program Specialist (26)	-	-	1.0000	1.0000
	Project Manager (25)	-	-	9.0000	9.0000
	Real Estate Management Specialist (25)	1.0000	1.0000	-	(1.0000)
	Construction Services Specialist (24)	-	-	1.0000	1.0000
	Planner II (24)	2.0000	2.0000	2.0000	-
	Assistant Project Manager (23)	-	-	3.0000	3.0000
	Construction Supervisor (23)	-	-	2.0000	2.0000
	Site Development Coordinator (23)	-	-	1.0000	1.0000
	Project Engineer II (22)	-	-	4.0000	4.0000
	Planner I (21)	1.0000	1.0000	1.0000	-
	Project Engineer I (21)	-	-	7.0000	7.0000
	Project Designer (20)	-	-	2.0000	2.0000
	Administrative Secretary III (16)	-	-	1.0000	1.0000
	Secretary (12)	-	-	1.0000	1.0000
	Office Assistant III (10)	-	-	1.0000	1.0000
	<b>Division of Grounds and Athletic Infrastructure</b> (formerly Division of Design and Construction)				
Capital Budget	Team Leader (M)	2.0000	2.0000	1.0000	(1.0000)
	Facilities Manager (K)	3.0000	3.0000	1.0000	(2.0000)
	LEED Program Specialist (26)	1.0000	1.0000	-	(1.0000)
	Project Manager (25)	9.0000	9.0000	-	(9.0000)
	Real Estate Management Specialist (25)	-	-	1.0000	1.0000
	Construction Services Specialist (24)	1.0000	1.0000	-	(1.0000)
	Construction Supervisor (23)	2.0000	2.0000	-	(2.0000)
	Assistant Project Manager (23)	3.0000	3.0000	-	(3.0000)
	Capital Improvements Assistant Supervisor (23)	1.0000	1.0000	1.0000	-
	Site Development Coordinator (23)	1.0000	1.0000	-	(1.0000)
	Fiscal Assistant V (22)	2.0000	2.0000	-	(2.0000)
	Project Engineer II (22)	4.0000	4.0000	-	(4.0000)
	Project Engineer I (21)	7.0000	7.0000	-	(7.0000)
	Project Designer (20)	2.0000	2.0000	-	(2.0000)



**APPENDIX E**

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 CURRENT</b>	<b>FY 2025 REQUEST</b>	<b>FY 2025 CHANGE</b>
<b>Capital Budget</b>	<b>Division of Grounds and Athletic Infrastructure Continued</b> <i>(formerly Division of Design and Construction)</i>				
	Capital Improvements (CI) Project Coordinator (20)	3.0000	4.0000	4.0000	-
	Fiscal Assistant IV (18)	1.0000	1.0000	-	(1.0000)
	Administrative Secretary III (16)	1.0000	1.0000	-	(1.0000)
	Fiscal Assistant II (15)	1.0000	1.0000	-	(1.0000)
	Fiscal Assistant I (13)	1.0000	1.0000	-	(1.0000)
	Secretary (12)	1.0000	1.0000	-	(1.0000)
	Office Assistant III (10)	1.0000	1.0000	-	(1.0000)
<b>ICB</b>	Building Service Area Supervisor (G)	-	-	2.0000	2.0000
	Building Service Worker (6)	-	-	30.0000	30.0000
<b>Capital Budget</b>	<b>Division of Maintenance and Operations</b>				
	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	-
	Facility Asset Technician (16)	1.0000	1.0000	1.0000	-
<b>ICB</b>	Building Service Area Supervisor (G)	2.0000	2.0000	-	(2.0000)
	Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	-
	Building Service Worker (6)	18.0000	30.0000	-	(30.0000)
<b>Capital Budget</b>	<b>Division of Sustainability and Compliance</b>				
	Project Manager (25)	-	1.0000	1.0000	-
	Environmental Safety Specialist (23)	2.0000	2.0000	2.0000	-
	Environmental Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Design Assistant (20)	1.0000	1.0000	1.0000	-
	Capital Improvements Project Coordinator (20)	1.0000	-	-	-
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	-
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	-
	Data Systems Operator I (13)	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-
<b>TOTAL - Chapter 8, Facilities</b>		<b>74.5000</b>	<b>87.5000</b>	<b>87.5000</b>	<b>-</b>
	<b>Chapter 10, Finance</b>				
	<b>Division of Investments</b>				
<b>Pension Fund</b>	Director of Investments (P)	1.0000	1.0000	1.0000	-
	Senior Manager, Investments (M)	2.0000	2.0000	2.0000	-
	Investment Analyst (26)	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	-
	Data Support Specialist I (21)	1.0000	-	-	-
	Specialist, Insurance and Retirement (19)	1.0000	-	-	-
	Administrative Secretary II (15)	1.0000	1.0000	1.0000	-
<b>Trust Fund</b>	Fiscal Assistant V (22)	-	1.0000	1.0000	-
	<b>Division of Controller</b>				
<b>Trust Fund</b>	Benefits Collection Specialist (18)	1.0000	1.0000	1.0000	-
	<b>Division of Financial Services</b>				
<b>Trust Fund</b>	Risk Management Specialist (25)	1.0000	1.0000	1.0000	-
	Staff Accountant (24)	1.0000	1.0000	1.0000	-
	<b>Department of Employee and Retiree Services</b>				
<b>Trust Fund</b>	Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	-
	Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	-
	Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	-
	Supervisor, Call Center (H)	0.2500	0.2500	0.2500	-
	Wellness Coordinator (26)	1.0000	1.0000	1.0000	-
	Data Integration Specialist I (23)	1.0000	1.0000	1.0000	-
	Communications Specialist (21)	0.7500	0.7500	0.7500	-
	Data Support Specialist (21)	-	1.0000	1.0000	-
	Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000	-
	Specialist, Leave and Workers Compensation (19)	2.0000	2.0000	2.0000	-
	Transactions Assistant I (16-17)	1.5000	1.5000	1.5000	-
	Call Center Assistant (17)	3.5000	3.5000	3.5000	-
	Assistant, Leave and Workers Compensation (16)	0.5000	0.5000	0.5000	-
	Administrative Secretary III (16)	-	0.2500	0.2500	-

**APPENDIX E**

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 CURRENT</b>	<b>FY 2025 REQUEST</b>	<b>FY 2025 CHANGE</b>
<b>Pension Fund</b>	<b>Department of Employee and Retiree Services Continued</b>				
	Specialist, Insurance and Retirement (19)	-	-	2.0000	2.0000
	Administrative Secretary III (16)	0.2500	-	-	-
	Data Support Specialist (21)	1.0000	-	-	-
<b>TOTAL - Chapter 10, Finance</b>		<b>27.0000</b>	<b>26.0000</b>	<b>28.0000</b>	<b>2.0000</b>
<b>Capital Budget</b>	<b>Chapter 11, Administration and Oversight</b>				
	<b>Office of Communications</b>				
	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	-
<b>TOTAL - Chapter 11, Administration and Oversight</b>		<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>
<b>GRAND TOTAL</b>		<b>122.5000</b>	<b>138.5000</b>	<b>140.5000</b>	<b>2.0000</b>

Note: Positions funded by the Capital Budget, Pension/Trust Funds, or ICB appear on the organizational charts for the units as information only, but are not shown on the resource or personnel complement pages in the budget chapters.



**APPENDIX F**

**EXPLANATION OF THE FY 2023 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT**

Fund	Category	Financial Report Categories	(1) FY 2023 ACFR Local and Grant Supported Funds State Category	(2) Less Encumbrances Carried Forward	(3) Net Expenses For Local and Grant Supported Funds	(4) Net Expenses for Enterprise and Special Revenue Funds	(5) Total FY 2023 Expenses by Operating Budget
1 & 2	1	Administration	\$ 71,998,091	\$ (5,635,283)	\$ 66,362,808		\$ 66,362,808
1 & 2	2	Mid-Level Administration	167,673,664	(168,429)	167,505,235		167,505,235
1 & 2	3	Instructional Salaries and Wages	1,182,032,476	-	1,182,032,476		1,182,032,476
1 & 2	4	Instructional Textbooks and Supplie	57,580,322	(4,308,889)	53,271,433		53,271,433
1 & 2	5	Other Instructional Supplies	30,854,276	(1,661,662)	29,192,614		29,192,614
1 & 2	6	Special Education	406,549,041	(693,811)	405,855,230		405,855,230
1 & 2	7	Student Personnel Services	20,994,195	(1,674)	20,992,521		20,992,521
1 & 2	8	Health Services	2,695,270	(39,306)	2,655,964		2,655,964
1 & 2	9	Student Transportation	135,206,641	(159,834)	135,046,807		135,046,807
1 & 2	10	Operation of Plant	166,354,196	-	166,354,196		166,354,196
1 & 2	11	Maintenance of Plant	54,783,930	(4,465,552)	50,318,378		50,318,378
1 & 2	12	Fixed Charges	663,261,729	(928,176)	662,333,553		662,333,553
1 & 2	14	Community Services	1,122,196	-	1,122,196		1,122,196
5		Instructional TV Fund				\$ 1,868,511	\$ 1,868,511
11		Food Services Fund				68,744,813	68,744,813
12		Real Estate Management Fund				7,166,779	7,166,779
13		Field Trip Services Fund				1,421,044	1,421,044
14		Entrepreneurial Fund				7,891,920	7,891,920
		Totals	\$ 2,961,106,027	\$ (18,062,616)	\$ 2,943,043,411	\$ 87,093,067	\$ 3,030,136,478

APPENDIX F - 1

- (1) Data as reported in the FY 2023 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 2023 total operating expenditures by state category and fund



## Glossary of MCPS Operating Budget Terms

**Agency**—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

**Allocation**—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized Position**—A position that has been approved for hiring in the approved budget or subsequently revised budget.

**Budget Staffing Guidelines**—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

**Business HUB**—A cloud-based system for managing MCPS financial business functions. A replacement of the Financial Management System.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

**Career Readiness Education Academy (CREA)**—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also, familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

**Category**—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

**Code of Maryland Regulations (COMAR)**—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

**Common Core State Standards (CCSS)**—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

**Community Schools**—A Community School is one that the students and families are connected to community resources and reinvestment through resources and staffing models. Community Schools provide a wealth of resources to meet the needs of students and families including health and social services, and community engagement and development to better student outcomes and strengthen community engagement.

**Consumer Price Index—Urban (CPI-U)**—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

**Continuous Improvement**—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

## Glossary of MCPS Operating Budget Terms

**Cost Per Student**—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Elementary and Secondary School Emergency Relief (ESSER) Fund**—Funds provided to state education agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation’s students.

**Employee Benefits**—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

**Enrollment**—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

**Every Student Succeeds Act (ESSA)**—On December 10, 2015, Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind Act of 2002. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, English-Language proficiency, and school quality. The U.S. Department of Education approved Maryland’s ESSA plan in January 2018. This act was a major expansion of federal authority over state and local educational programs.

**Expenditure**—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

**Expenditure Restrictions**—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

**Fiscal Year (FY)**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2025 begins on July 1, 2024 and ends on June 30, 2025.

**Fixed Charges**—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

**Free and Reduced-Price Meals (FARMS) System**—Students may qualify for FARMS services on the basis of their family’s income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**Full-Time Equivalent (FTE)**—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

**Fund**—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

**General Wage Adjustment (GWA)**—A change in wages made according to a formula that reflects changes in the cost of living.

**Grade**—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

**Grant**—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

**Human Capital Management**—A function of the MCPS Business HUB, providing a cloud-based system for managing MCPS human resources functions, including benefits, payroll, staffing, and recruitment. A replacement of the Lawson Human Resource Information System.

**Individuals with Disabilities Education Act (IDEA)**—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student’s needs.

**Individualized Education Program (IEP)**—A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child’s parents and a team of MCPS specialists.

## Glossary of MCPS Operating Budget Terms

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

**Lapse**—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

**Least Restrictive Environment (LRE)**—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

**Level of Service**—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort (MOE)**—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

**Master Plan**—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

**Maryland Comprehensive Assessment Program (MCAP)**—The annual statewide assessments administered to all students in English, Mathematics, and science in grades 3-8 and once in high school. These assessments measure student progress towards proficiency in the Maryland state content standard. Full implementation of the MCAP began in FY22.

**Maryland High School Assessments (MHSA)**—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

**Maximum Class Size Guidelines**—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

**MCAAP**—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

**MCBOA**—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

**MCEA**—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

**Measures of Academic Progress (MAP)**—A computer-adaptive test to measure individual student's progress over time. Reading and math tests are administered three times a year to support schools in using the data to assess student supports and interventions.

**Mission**—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

**Negotiated Agreement**—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

**Non-budgeted grants**—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

**Non-Recommended Reductions**—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

**Operating Budget**—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.



## Glossary of MCPS Operating Budget Terms

**Operating Budget Guide**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

**Operating Budget Orientation**—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

**Other Salaries**—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Per Student Allocations**—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

**Performance Measurement**—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

**Personnel Complement**—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

**Personnel Costs**—Expenditures for salaries, wages, and benefits payable to MCPS employees.

**Positions**—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

**Program**—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

**Program Budget**—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget corresponds to the publications of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

**Projected Enrollment**—Projections of future enrollment that are commonly prepared by state departments of education or by district personnel and are based on past and current enrollment trends.

**Ratio Positions**—Positions established by applying each school's student enrollment to Board-approved staffing standards.

**Realignment**—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

**Reorganization**—A change in the organizational structure within or between MCPS units.

**Resource Page**—Charts published in the operating budget document that display the budget for a unit or group of units.

**Restorative Justice**—Restorative Justice is a mindset and philosophy toward school climate and relationship building. It is a social justice platform that allows students to actively engage and problem solve physical, psychological, social and disciplinary issues that affect their lives and the community at large; and take responsibility for their actions and work with those affected to restore the community and members who were harmed as a result of those actions.

**Revenue**—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**SEIU**—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

**Staffing Ratios**—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**Step**—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan**—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

## 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**—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 implementation is guided by the following five pillars: Early Childhood Education; High Quality and Diverse Teachers and Leaders; College and Career Readiness; More Resources for Students to be Successful; and Governance and Accountability.

**Turnover**—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

**World-Class Instructional Design and Assessment (WIDA)**—A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners. The state-mandated test for English language proficiency assessment—WIDA ACCESS for ELLs 2.0 monitors English learners’ test scores and establishes processes to ensure that students’ identification, placement, and exit are accurate.

**Zero-based Budgeting**—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.