



The Superintendent's Recommended
Operating Budget and
Personnel Complement

FY 2021 Operating Budget

Montgomery County Public Schools, Rockville, Maryland

Recommended to the Board of Education
December 2019

Fiscal and School Year Ending June 30, 2021

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

www.montgomeryschoolsmd.org/budget



December 18, 2019



Dear Members of the Board of Education:

I am pleased to submit for your consideration my Fiscal Year (FY) 2021 Operating Budget recommendation for Montgomery County Public Schools (MCPS). The Recommended FY 2021 Operating Budget continues our focus on students, classrooms, and schools. This budget continues to be centered on our core purpose of preparing all students to thrive in their future. In order to thrive, students must graduate with a deep academic knowledge and preparation for the ideas in the complex world and workplace of tomorrow.

The Superintendent's Recommended FY 2021 Operating Budget totals \$2,801,694,031 for MCPS. This budget recommendation includes an increase of \$121,119,258 including 562.417 Full-time Equivalent (FTE) positions compared to the current FY 2020 Operating Budget. This will fund services for a growing number of students, the costs of operating the school system, and our strategic key bodies of work. Part of this increase is offset by savings of \$5,204,000 generated by efficiencies and reductions. The increase of \$121,119,258 represents a 4.5 percent increase in the operating budget compared to FY 2020. In addition, this budget assumes that the Montgomery County Council will continue to fund \$27,200,000 from the county's Consolidated Other Post-employment Benefits Trust Fund to cover a portion of our retiree health benefits costs.

MCPS is committed to an *All Means All* approach for our students' success. While many of our students achieve at the highest levels, not all have had the full access, opportunities, and resources needed to meet their potential. We are committed to addressing disparities in student outcomes by closing gaps in opportunity and achievement for all students.

During the past three years, MCPS has been building our Equity and Achievement Framework. The framework provides the purpose, path, and plan to ensure success of all students. The framework consists of three components including (1) Evidence of Learning; (2) Equitability Accountability Model; and (3) Equitable Access to Resources.

In [Evidence of Learning](#), we are asking the questions, are our students learning and are they learning enough? We are using multiple measures to monitor student progress through classroom, district, and external assessments so we know students are progressing with the goal of being college- and career-ready.

The [Equity Accountability Model](#) asks how do we know students are learning and if not, why not? This model uses Evidence of Learning data to determine the impact schools have on the opportunity to learn and opportunity to excel for five focus groups of students.

Office of the Superintendent of Schools

The [Equitable Access to Resources](#) component asks what we are going to do about it when students are not reaching their full potential? This component measures how well the school district is using staff, time, and funding that enable students to reach empowering, rigorous learning outcomes, no matter their race or income. We want to examine resource allocation and use that information so that we can reduce/eliminate the likelihood that student outcomes are predictable by race or income. We are taking those findings and engaging with internal and external stakeholders to examine what changes can be made to improve student outcomes across our district.

These three components of the strategic framework will continue to guide us in our work now and in the future. We have used the knowledge and understanding we have acquired to date about the needs of all students to assist in formulating this FY 2021 Operating Budget.

FY 2021 represents the fourth operating budget that I have submitted to the Board of Education as the superintendent of schools on behalf of the largest school district in Maryland. Since I began as superintendent of schools, our enrollment has increased by more than 8,800 students and the makeup of our student population continues to evolve. At the same time, through the collaboration of the Board, the county executive, and the Montgomery County Council, a total of \$46.7 million including 229.05 FTE positions have been added in the past three years for accelerators for key bodies of work to help intensify efforts to close the persistent opportunity gaps and improve equity and maintains excellence in the system.

This budget refocuses on students, classrooms, and schools in a number of ways. As part of our [Be Well 365](#) initiative, every school has a team of professionals that is available to students, parents, and guardians. The Be Well 365 initiative ensures students have the necessary skills to become positive members of the school and broader community. It is designed to help students manage their emotions, build academic and social resilience, identify and access support for themselves or a friend, peacefully resolve conflict, and make positive decisions. Our collective work of engaging students in rigorous classwork and pathways is key to their success and we must continue to examine our efforts to ensure all students can participate, make progress, and perform at the highest levels.

We recently announced the SAT scores for the Class of 2019. While the overall decline in scores was disappointing, I am encouraged that the initiative first funded in the FY 2018 budget to increase student participation is exhibiting the results we wanted. That initiative provided funding to ensure that every Grade 11 student that wanted to take the SAT or ACT exam or a career licensure exam would be able to do so at no cost. The results for the Class of 2019 reflect this new strategy. Overall SAT participation increased by 9.9 percent from 2018. The participation of African American students increased by 11.4 percent. At the same time, the participation of Hispanic/Latino students increased by 17.8 percent. Overall, MCPS students perform at high levels on the SAT compared to their peers in the state of Maryland and across the nation who also experienced decreases from the previous year. We are pleased to see the continued growth in the number of students participating in this important assessment.

The MCPS Operating Budget lays out the strategies we will use to achieve our goal and matches them with the investment needed to implement the strategy. In effect, our operating budget reflects our strategic plan in numbers. As in the past few years, the FY 2021 Recommended Operating Budget is centered on our four strategic priorities to improve teaching and learning and provide a strong academic program for all students. These four strategies are: (1) learning, accountability, and results; (2) community partnerships and engagement; (3) human capital management; and (4) operational excellence.

The following table reflects the revenue and expenditure details of my FY 2021 Recommended Operating Budget compared to the FY 2019 actual and current FY 2020 budgets.

Montgomery County Public Schools
Superintendent's Recommended FY 2021 Operating Budget
(including budgeted grants)

	FY 2019 <u>Actual Budget</u>	FY 2020 <u>Budget</u>	FY 2021 <u>Recmd. Budget</u>	FY 2021 Change from <u>FY 2020</u>
Total Expenditures	\$2,612,644,776	\$2,680,574,773	\$2,801,694,031	\$121,119,258
Revenue				
Local Revenue	1,708,645,645	1,726,807,241	1,799,008,651	72,201,410
State Revenue	711,122,359	759,838,149	792,233,458	32,395,309
Fund Balance (from prior years)	25,000,000	25,000,000	25,000,000	0
Fed/Other Revenue	<u>167,876,772</u>	<u>168,929,383</u>	<u>185,451,922</u>	<u>16,522,539</u>
Total Revenue	\$2,612,644,776	\$2,680,574,773	\$2,801,694,031	\$121,119,258

Managing Growth

The projected student enrollment for the 2020–2021 school year is 167,041, or 2,836 more students than budgeted for the 2019–2020 school year. The official enrollment as of September 30, 2019, was 165,267, an increase of 2,587 students (+1.6 percent) from the previous year. In fact, the enrollment as of September 30, 2019, is one of the largest increases we have experienced since FY 2001, and our projection for this year's budget is greater than that. Our official FY 2020 enrollment was the tenth time in the last 11 years that our enrollment had increased by at least 2,000 students and our FY 2021 projection will continue that trend.

In order to manage our anticipated student enrollment growth in FY 2021, my budget recommendation adds 377.229 FTE positions for enrollment changes, a new grade level, and additional space. This includes 135.257 general elementary/secondary FTE positions, 134.072 FTE positions for special education services, and 37.8 FTE positions to serve our growing

population of students who receive English for Speakers of Other Languages (ESOL) services. In addition, 1.0 FTE parent community coordinator, 3.0 psychologists (10-month), and 1.0 FTE pupil personnel worker are included. We also need 6.6 FTE positions to add Grade 5 at Snowden Farms Elementary School. Finally, we need 30.0 FTE positions in school support operations for transportation, 26.5 FTE positions for facilities and school plant operations, and 2.0 other FTE positions for materials management for the additional students and facilities expected next fiscal year.

Strategic Accelerators to Support Key Bodies of Work

The FY 2021 recommended budget includes \$23,668,538 in strategic accelerators, including 150.263 FTE positions. These resources are in addition to realignments of existing resources and will help intensify efforts to close the persistent opportunity gaps and improve academic excellence for all students.

Following is a summary of the strategic accelerators to support key bodies of work included in the Superintendent's Recommended FY 2021 Operating Budget grouped by our four strategies.

For the Learning, Accountability and Results Strategic Priority, an additional \$14,219,477 and 82.9 FTE positions are included.

We are adding \$290,713 for 2.0 assistant principal FTE positions for elementary schools. Funding of \$111,114 will be used to convert 3.0 assistant school administrators in middle schools and 2.0 assistant school administrators in high schools to assistant principals at our more highly impacted schools. An increase of \$3,200,000 is included for the elementary and middle school curriculum implementation. This new curriculum will continue to offer challenging coursework that will prepare our students to be college- and career-ready. Finally, \$220,000 is included to support testing and evaluation of student performance in the Office of Curriculum and Instructional Programs.

In order to allow high school athletic directors to fully focus on the responsibilities of the position, we are adding \$68,405 to convert 25 athletic director positions (10-month) to instructional specialist (12-month) positions for athletics. Along with this, we need to add \$707,339 for 10.0 teacher FTE positions to replace the classroom coverage formally provided by athletic directors. In addition, funding of \$285,273 is for high school after-school extra-curricular stipends.

In order to support our Restorative Justice Program in the Office of Student and Family Support and Engagement, this budget includes \$842,065 along with 3.5 FTE positions. This includes \$350,000 for College Tracks, \$30,000 for Naviance, and \$10,000 for training for Lauryn's Law. Further, to increase support for students receiving ESOL services, there are increases to the Bilingual Assessment Team budget that total \$358,635 and 3.0 FTE positions adding one psychologist (10-month), an instructional assessment specialist, a speech pathologist, along with temporary part-time salaries. There is an increase of \$283,515 for 3.0 psychologist FTE positions to support the work in the Office of Student and Family Support and Engagement.

We also are adding \$50,000 to support the Be Well 365 districtwide initiative to promote and inform schools, students, families, and the community about the work.

This budget includes accelerators that total \$1,932,274 for 26.2 ESOL teacher FTE positions to support the expanding needs of the ESOL student population in MCPS. For our students with disabilities, we are adding \$728,974 in accelerators along with a 5.95 FTE positions. Within this amount, \$239,687 for 5.25 paraeducator FTE positions are added to increase the 5-hour Preschool Education Program by 1 hour per day to align it with the general education full-day kindergarten program. Also, \$50,357 for a 0.5 FTE position will increase an existing 0.5 FTE psychologist in the Deaf and Hard of Hearing Program to a 1.0 FTE psychologist 12-month position. A portion of the funding is for Orton-Gillingham Methodology training through the Institute for Multi-Sensory Education. Also, \$1,261,221 for 11.5 teacher and 10.25 paraeducator FTE positions are added for expansion of our prekindergarten programs. Funding of \$181,896 is included for after-school activities related to the Excel Beyond the Bell program and \$339,922 is for student transportation costs related to Finance Park and other similar programs. Finally, \$200,000 is included for supporting services part-time salaries to support Science, Technology, Engineering, and Mathematics (STEM) Programs and the Fire Academy to support students as they prepare for college and careers and \$159,000 for STEM with a focus on computer coding in high schools.

We are adding \$1,950,000 for a focus on equity and innovation. This budget will fund an Equity and Innovation Fund. This will support creation of a planning committee focusing on Community Schools in MCPS. It also will support the establishment of an Innovation Fund to be distributed to more highly impacted schools and schools with identified needs. Staff in schools will be able to apply for and receive funds to implement innovative proposals. In addition, the fund will be used for implementing a plan to ensure turnover and retention of high quality staff is not predictable by school. This also will support seeding a process to ensure equitable opportunities for all students. Funds are also included to provide musical instruments to students who want to participate in programs and do not own an instrument.

An increase of \$338,022 for 4.0 FTE positions is included to add information technology systems specialists (ITSS) for our elementary schools. Additionally, \$169,011 for 2.0 ITSS FTE positions is included for middle schools.

For the Community Engagement and Partnerships strategic focus, \$554,000 is included.

Within these resources, \$400,000 is for contractual services in the Office of Communications for working with partners/non-profit organizations to leverage their expertise in strategic areas including community engagement. Also, \$100,000 in contractual services is included to support hands-on learning that incorporates STEM, art, and culture. Finally, \$54,000 is for contractual services for summer foreign language programs.

For the Human Capital strategic focus, \$813,456 and 2.0 FTE positions are included.

This includes \$372,419 for a 1.0 FTE staffing coordinator position, supporting services part-time salaries, and other program costs to support child abuse and neglect employment background checks that are required by Maryland State law. In addition, \$300,000 is added for pathways for supporting services staff to obtain career training for ITSSs, general maintenance workers, mechanical systems technicians, and automotive technicians. Finally, \$141,037 is for a 1.0 FTE consulting teacher position in the Office of Human Resources and Development.

For the Operational Excellence Strategic Priority, \$8,081,605 and 65.363 FTE positions are included.

One area of focus for the strategic accelerators in the FY 2021 Operating Budget is the use of technology to enhance student learning. Funding of \$271,785 is included to upgrade the HelpDesk software platform in support of the Technology Support Center and Student Systems Applications. An increase of \$942,014 is being added for the setup of the student information system and \$400,000 for stipends and summer employment for training staff to use a new portal. Also, \$313,343 for 2.0 technology implementation specialist FTE positions are added to support an online and hybrid professional development program to train staff at MCPS schools and offices. In the Department of Business Information Systems, \$300,000 is added to hire consultants for our Enterprise Resources Planning (ERP) and Human Resources Information System development of technology solutions to provide actionable information associated with fingerprinting and badging of volunteers and contractors. Also, \$443,741 is included for temporary part-time salaries to provide support for the hybrid cloud implementation for the ERP program management and support. A total of \$195,264 for 2.0 FTE positions will provide supporting services trainers to support the ERP activity.

We are adding \$244,706 for 5.0 security assistants including two for middle schools and three for high schools as part of our focus on safety in this year's budget. In addition, an increase of \$215,300 is added for security overtime at high school events. Moreover, an additional \$382,310 for 6.0 FTE security assistant rover positions along with \$40,000 for the lease/purchase of additional vehicles for these security assistant rovers. Security assistant rovers primarily will serve elementary schools, circulating to schools both proactively and as needed to address and respond to security situations and support schools. The security assistant rovers will function under the guidance and direction of cluster security coordinators.

To support the systemwide work and initiatives of the Office of the Deputy Superintendent, \$384,682 for 2.0 FTE executive director positions are part of this FY 2021 Operating Budget.

In addition, \$134,880 for 1.0 FTE instructional specialist position is included for increased workload in International Admissions and Enrollment in the Office of Family and Student and Family Support and Engagement. Finally, \$97,632 for 1.0 position are included to support the increase in Portuguese document translation requests.

Another focus of our Operational Excellence strategy is on student transportation. An increase of \$3,216,723 and 44.063 FTE positions will support several areas. There is an increase of \$1,173,706 for 29.063 additional FTE bus operator I positions and \$519,810 for 15.0 additional FTE bus attendant positions. There also is an additional \$387,421 budgeted for substitute bus drivers, bus repairs, parts, and supplies. Primarily, these funds are budgeted to address Choice programs implemented in the budget. In addition, funding of \$385,786 will allow us to add 17 additional buses needed for the bus inventory. Funding of \$750,000 is for school bus mobile apps to provide real-time Global Positioning System information for parents and guardians to know the location of our buses.

Finally, funding of \$123,389 will provide the Office of Employee Engagement and Labor Relations with additional professional part-time and supporting services part-time salaries and training funding.

Program Efficiencies and Reductions

In addition to accelerating and realigning funding to improve teaching and learning for all students, we have regularly included program efficiencies and reductions in the Superintendent's Recommended Operating Budget. For FY 2021, a total reduction of \$5,204,000 is included. The substantial part of this is a \$5.0 million reduction for the Employee Benefits Plan (EBP). In the past three fiscal years, medical and prescription drug claims have continued to increase at a much lower rate than previously anticipated, therefore, generating more fund balance in the MCPS Employees Group Insurance Fund. In addition, Caremark rebates and Employer Group Waiver Plan subsidies for employees also have increased, resulting in additional revenue generated in the fund. Due to these occurrences, the budget includes a reduction of \$5.0 million for EBP in an effort to reduce the reserve balance in the MCPS Employees Group Insurance Fund to a more appropriate level by the end of FY 2021. In addition, there is a reduction of \$204,000 in employee benefits for executive compensation.

Contract Negotiations

The three-year contract agreements that the Board of Education approved April 25, 2017, will expire at the end of FY 2020. Negotiations on new contracts to be effective July 1, 2020, began in October 2019 with our three employee associations and are continuing as of this date. While final terms of these contracts have not yet been agreed upon, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

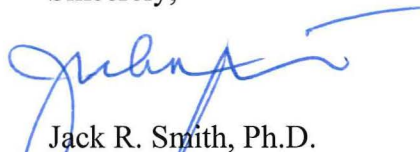
Collaborative Budget Development

As in the past, my recommended FY 2021 Operating Budget has been developed in partnership with our school district stakeholders. I want to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association,

and the Service Employees International Union Local 500 for their participation in the development of this recommended FY 2021 Operating Budget. I am grateful to the leaders of the Montgomery County Council of Parent Teacher Associations, Inc. (MCCPTA), and representatives of the African American Student Achievement Action Group, the Latino Student Achievement Action Group, the Asian Pacific American Student Achievement Action Group, and the MCCPTA Gifted Child Committee who were involved in the development of this budget recommendation. We also added a representative from the National Association for the Advancement of Colored People's Montgomery County Education Committee/Parents' Council. We continue to have a student representative on the committee who advised us. I am grateful to have the input from groups representing a broad set of interests in our community. Lastly, I appreciate the input and work from our MCPS senior leadership team and staff in the development of this operating budget recommendation.

This, my fourth budget submitted to you, is an operating budget for our students, all our students. This FY 2021 Operating Budget has been formulated with the goal of maintaining the high levels of achievement that we have for many of our students while reducing and eliminating opportunity gaps that most heavily impact our African American students, our Latino students, those living in poverty, English language learners, and our students in the district who have Individualized Education Program services. Our Equity and Achievement Framework has guided us as we thoroughly and thoughtfully developed this request to the Board. I look forward to working with the Members of the Board of Education on this FY 2021 Operating Budget for MCPS to improve teaching and learning for each and every one of our students.

Sincerely,



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

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HOW TO READ THE BUDGET

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

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

The major components of the Superintendent’s Recommended Operating Budget (commonly referred to as the “Management Budget”) are summarized below in order of appearance in the document.

Table 1: Summary of Resources by Object of Expenditure

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

Table 2: Budget Revenues by Source

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

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

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

Table 4: Summary of Student Enrollment

A significant portion of the MCPS budget is driven by changes in student enrollment. Table 4 shows actual and projected student enrollment for general instruction by school level. Table 4 also shows the number of students who receive special education instruction in pre-kindergarten and special centers. In addition, the number of students enrolled in alternative programs also is shown.

Table 5: Allocation of Staffing

Table 5 shows all MCPS budgeted positions classified by major position type.

HOW TO READ THE BUDGET

Cost Per Student by Grade Span

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

Summary of Negotiations

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

Montgomery County Public Schools Organization Chart

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

Chapters

There is a chapter in the budget document for each of the major offices/areas: Schools; School Support and Improvement; Academics; Curriculum and Instructional Programs; Special Education; Student Services and Engagement; Operations; Technology Support and Infrastructure; Human Capital Management; Finance; and Administration and Oversight.

Each chapter includes:

- An **overall organization chart for the office** and **organization charts for each major department, division, or unit.**
- A **program mission summary** for the major offices and reporting departments. Included in the narrative are the mission statement, overview of major functions, and a budget explanation. The budget explanation provides a detailed description of the changes in the unit's budget from the prior year.
- A **budget resource page** for the major organizational units. This page shows actual expenditure data for the last fiscal year, the original approved budget, the current approved budget, proposed budget, and the change between the proposed budget and current approved budget. Budgetary data is aggregated by major object of expenditure and further displayed by major subobjects of expenditure. The total number of FTE positions also is shown on the resource page.
- A **personnel complement** provides a detailed display of the FTE positions. Positions are grouped by title, grade, and state budget category. The total number of positions on the personnel complement equals the total number of positions shown on the budget resource page.

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

Appendices

Additional budgetary information is provided in seven appendices. Appendix A includes the **salary schedules** for administrative and supervisory employees, business and operations administrative 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.

HOW TO READ THE BUDGET

Appendix B provides an explanation of the **State Budget Categories** and provides data representing the amount of the total budget that is attributable to each budget category. Appendices C and D provide detailed **budgeted staffing guidelines** and information for general K-12 instruction and special education, respectively. Appendix E provides a listing of **positions charged to the Capital Budget and Trust Funds**. Appendix F is the **Reconciliation of the Comprehensive Annual Financial Report (CAFR) and the Operating Budget for FY 2019 Actual Expenditures**. Appendix G is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document.

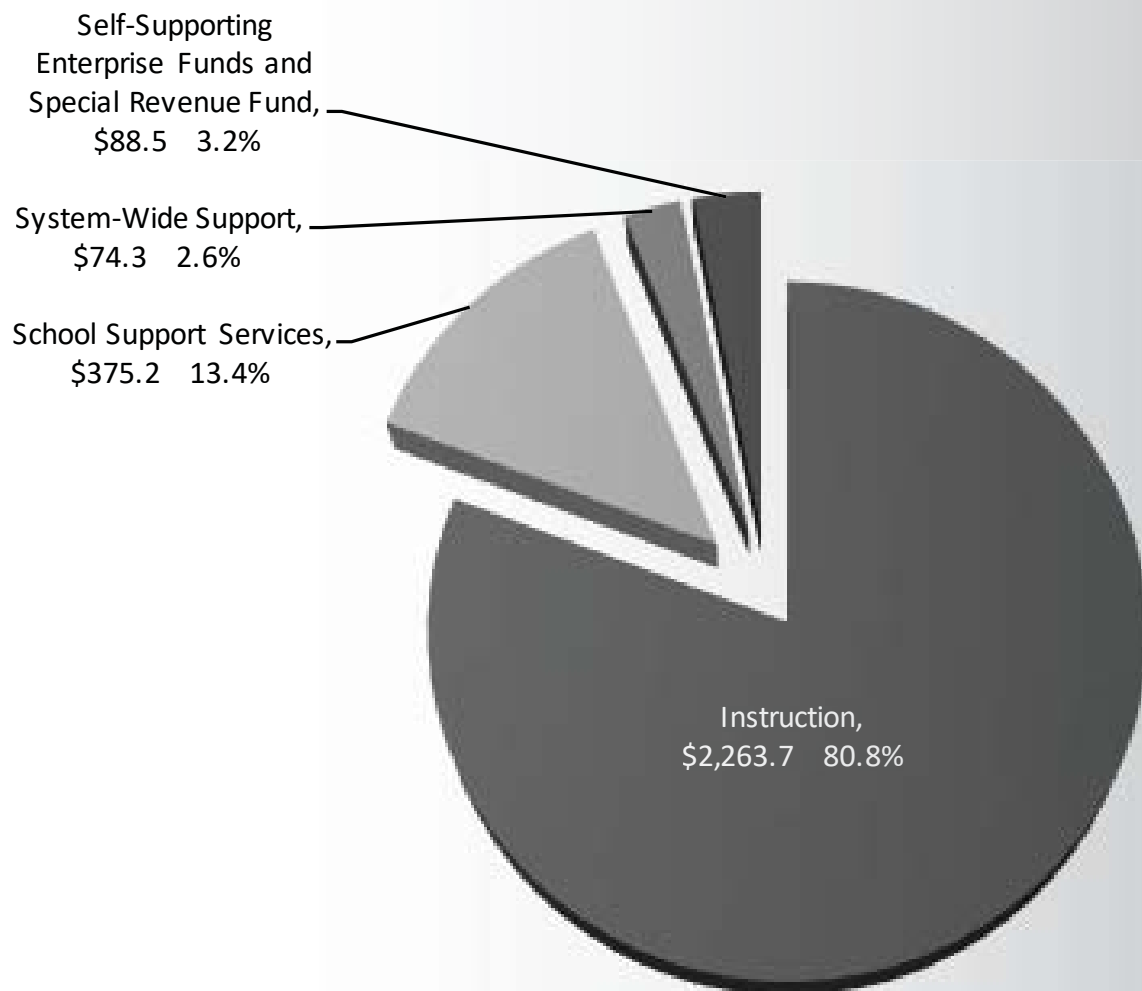
TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	727.750	745.250	745.250	758.550	13.300
Business/Operations Admin.	95.750	96.750	96.750	97.750	1.000
Professional	13,260.711	13,498.086	13,499.086	13,814.886	315.800
Supporting Services	8,425.652	8,565.287	8,566.287	8,798.604	232.317
TOTAL POSITIONS	22,509.863	22,905.373	22,907.373	23,469.790	562.417
01 SALARIES & WAGES					
Administrative	\$100,280,262	\$105,861,094	\$105,759,931	\$107,539,083	\$1,779,152
Business/Operations Admin.	9,285,721	10,211,740	10,211,740	10,306,722	94,982
Professional	1,119,134,314	1,178,694,567	1,178,795,730	1,247,417,896	68,622,166
Supporting Services	376,199,520	398,828,589	398,742,608	407,994,371	9,251,763
TOTAL POSITION DOLLARS	1,604,899,817	1,693,595,990	1,693,510,009	1,773,258,072	79,748,063
OTHER SALARIES					
Administrative	298,101	262,112	262,112	260,112	(2,000)
Professional	66,164,432	69,003,846	69,089,827	70,332,506	1,242,679
Supporting Services	31,791,587	28,292,943	28,292,943	31,551,264	3,258,321
TOTAL OTHER SALARIES	98,254,120	97,558,901	97,644,882	102,143,882	4,499,000
TOTAL SALARIES AND WAGES	1,703,153,937	1,791,154,891	1,791,154,891	1,875,401,954	84,247,063
02 CONTRACTUAL SERVICES	56,283,308	56,012,488	56,012,488	70,054,812	14,042,324
03 SUPPLIES & MATERIALS	73,861,952	74,088,741	74,088,741	79,853,749	5,765,008
04 OTHER					
Local/Other Travel	2,499,899	2,323,372	2,323,372	2,536,863	213,491
Insur & Employee Benefits	611,054,506	620,918,200	620,918,200	629,901,611	8,983,411
Utilities	40,909,626	43,348,553	43,348,553	43,765,463	416,910
Miscellaneous	65,778,977	71,321,778	71,321,778	77,168,715	5,846,937
TOTAL OTHER	720,243,008	737,911,903	737,911,903	753,372,652	15,460,749
05 EQUIPMENT	22,335,307	21,406,750	21,406,750	23,010,864	1,604,114
GRAND TOTAL AMOUNTS	\$2,575,877,512	\$2,680,574,773	\$2,680,574,773	\$2,801,694,031	\$121,119,258

WHERE THE MONEY GOES

Total Expenditures = \$2,801,694,031

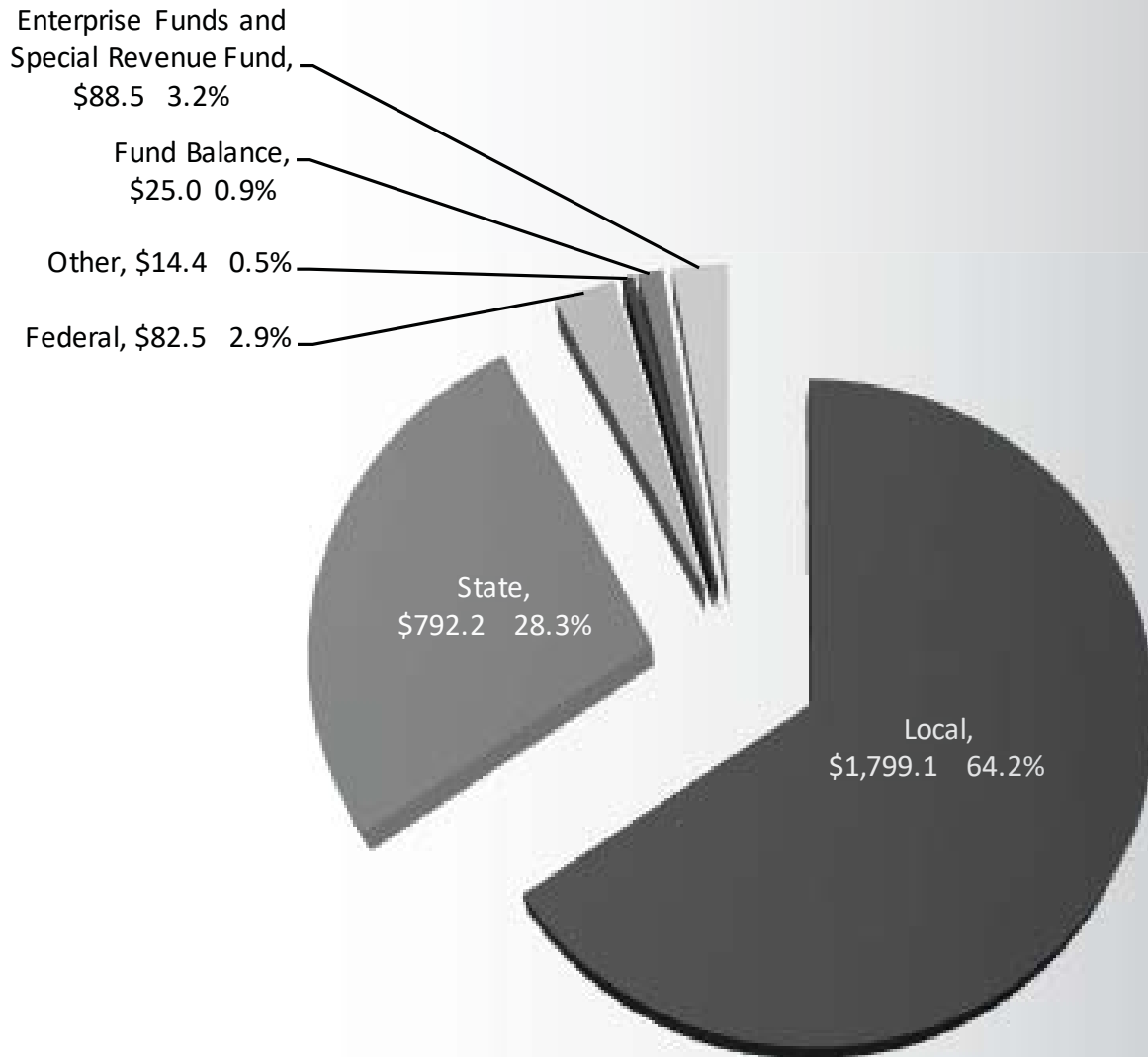
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,801,694,031

(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATED
CURRENT FUND				
From the County:	\$1,708,627,645	\$1,726,807,241	\$1,726,807,241	\$1,799,008,651
Programs financed through local Grants	18,000			
Total from the County	1,708,645,645	1,726,807,241	1,726,807,241	1,799,008,651
From the State:				
Bridge to Excellence				
Foundation Grant	351,744,825	368,197,235	368,197,235	385,606,891
Geographic Cost of Education Index	37,711,769	38,902,207	38,902,207	40,036,809
Limited English Proficient	73,546,106	76,846,546	76,846,546	83,394,611
Compensatory Education	141,592,674	143,060,602	143,060,602	145,431,302
Students with Disabilities - Formula	40,397,516	42,511,232	42,511,232	44,464,952
Students with Disabilities - Reimbursement	18,178,358	18,445,511	18,445,511	19,202,127
Transportation	43,241,528	46,449,499	46,449,499	48,671,449
Miscellaneous	195,830	200,000	200,000	200,000
Blueprint for Maryland's Future State Aid		24,424,464	10,482,238	10,482,238
Blueprint for Maryland's Future Grant			13,942,226	13,942,226
Programs financed through State Grants	4,513,753	800,853	800,853	800,853
Total from the State	711,122,359	759,838,149	759,838,149	792,233,458
From the Federal Government:				
Impact Aid	185,340	100,000	100,000	150,000
Programs financed through Federal Grants	80,069,774	81,966,414	81,966,414	82,372,794
Total from the Federal Government	80,255,114	82,066,414	82,066,414	82,522,794
From Other Sources:				
Tuition and Fees				
D.C. Welfare	291,683	240,000	240,000	250,000
Nonresident Pupils	502,802	530,000	530,000	500,000
Summer School	1,703,433	1,600,000	1,600,000	1,650,000
Outdoor Education	693,661	700,000	700,000	700,000
Miscellaneous	2,165,909	300,000	300,000	1,300,000
Programs financed through Private Grants	576,965	6,731,204	6,731,204	10,031,204
Total from Other Sources	5,934,453	10,101,204	10,101,204	14,431,204
Fund Balance	25,000,000	25,000,000	25,000,000	25,000,000
Total Current Fund	2,530,957,571	2,603,813,008	2,603,813,008	2,713,196,107
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,998,337	2,243,044	2,243,044	1,919,089
National School Lunch, Special Milk and Free Lunch Programs	41,622,040	38,276,538	38,276,538	39,971,426
Sale of Meals and other	17,917,300	17,588,383	17,588,383	17,206,750
Total School Food Service Fund	61,537,677	58,107,965	58,107,965	59,097,265

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATED
Real Estate Management Fund:				
Rental fees	3,327,588	3,966,407	3,966,407	4,936,407
Total Real Estate Management Fund	3,327,588	3,966,407	3,966,407	4,936,407
Field Trip Fund:				
Fees	2,175,575	2,736,949	2,736,949	2,896,949
Total Field Trip Fund	2,175,575	2,736,949	2,736,949	2,896,949
Entrepreneurial Activities Fund:				
Fees	12,856,424	10,150,669	10,150,669	19,797,528
Total Entrepreneurial Activities Fund	12,856,424	10,150,669	10,150,669	19,797,528
Total Enterprise Funds	79,897,264	74,961,990	74,961,990	86,728,149
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,789,941	1,799,775	1,799,775	1,769,775
Total Instructional Special Revenue Fund	1,789,941	1,799,775	1,799,775	1,769,775
GRAND TOTAL	\$2,612,644,776	\$2,680,574,773	\$2,680,574,773	\$2,801,694,031
Tax - Supported Budget	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATE
Grand Total	\$2,612,644,776	\$2,680,574,773	\$2,680,574,773	\$2,801,694,031
Less:				
Grants	(85,160,492)	(89,498,471)	(103,440,697)	(107,147,077)
Enterprise Funds	(79,897,264)	(74,961,990)	(74,961,990)	(86,728,149)
Special Revenue Fund	(1,789,941)	(1,799,775)	(1,799,775)	(1,769,775)
Grand Total - Tax-Supported Budget	\$2,445,797,079	\$2,514,314,537	\$2,500,372,311	\$2,606,049,030

The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000. *The actual column refers to revenue received during the fiscal year. In some cases, this may not include total amount of revenue awarded if the revenue spans over a multiyear funding period, which is the case for many MCPS budgeted grants.

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

Program Name and Source of Funding (Budgeted)	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT**	FY 2021 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A (941/942)	\$ 29,102,789	\$ 28,577,342	\$ 28,577,342	\$ 28,577,342
Subtotal	29,102,789	28,577,342	28,577,342	28,577,342
Title I - D				
Neglected and Delinquent Youth (937)	69,952	92,050	92,050	92,050
Total Title I	29,172,741	28,669,392	28,669,392	28,669,392
Title II - A				
Skillful Teaching and Leading Program (915)	559,354	631,080	631,080	3,955,757
Teacher Mentoring (917)	460,706	388,980	388,980	
Consulting Teachers (961)	2,692,347	2,525,017	2,525,017	
Total Title II	3,712,407	3,545,077	3,545,077	3,955,757
Title III				
English Language Acquisition (927)	3,080,270	3,080,270	3,080,270	3,080,270
Title IV - A				
Student Support and Academic Enrichment (925)		2,068,305	2,068,305	2,068,305
Title VII				
American Indian Education (903)	22,722	25,669	25,669	21,369
SUBTOTAL	35,988,140	37,388,713	37,388,713	37,795,093
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State Concentration of Poverty (924)		-	1,990,664	1,990,664
Special Education (922)			9,132,868	9,132,868
Transitional Supplemental Instruction (920)			2,735,361	2,735,361
Mental Health Coordinator (928)			83,333	83,333
Head Start Child Development (931/932) Federal	3,970,577	3,870,476	3,870,476	3,870,476
Individuals with Disabilities Education (902/907/913) Federal	32,729,015	33,187,643	33,187,643	33,187,643
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	638,105	622,884	622,884	622,884
State	385,632	400,853	400,853	400,853
Judith P. Hoyer Child Care Centers State (904/905)	660,000	400,000	400,000	400,000
Medical Assistance Program (939) Federal	5,117,501	5,117,501	5,117,501	5,117,501
National Institutes of Health (NIH) (908) Federal	292,691	298,512	298,512	298,512
Provision for Future Supported Projects (999) Other	6,096,803	6,731,204	6,731,204	10,031,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951) Federal	1,299,018	1,480,685	1,480,685	1,480,685
SUBTOTAL	51,189,342	52,109,758	66,051,984	69,351,984
TOTAL	\$ 87,177,482	\$ 89,498,471	\$ 103,440,697	\$ 107,147,077
Summary of Funding Sources				
Federal	\$ 80,035,047	\$ 81,966,414	\$ 81,966,414	\$ 82,372,794
State	1,045,632	800,853	14,743,079	14,743,079
County				
Other	6,096,803	6,731,204	6,731,204	10,031,204
GRAND TOTAL	\$ 87,177,482	\$ 89,498,471	\$ 103,440,697	\$ 107,147,077

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

**The current column reflects an increase of \$13,942,226 resulting from a portion of the Blueprint for Maryland's Future funded as grants

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2018 THROUGH FY 2021**

DESCRIPTION	(1) FY 2018 ACTUAL 9/30/2017	(2) FY 2019 ACTUAL 9/30/2018	(3) FY 2020 ACTUAL 9/30/2019	(4) FY 2020 BUDGET 9/30/2019	(5) FY 2021 PROJECTED* 9/30/2020	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
PRE-KINDERGARTEN	2,244	2,338	2,326	2,395	2,395		
HEAD START	628	640	644	648	648		
KINDERGARTEN	11,240	11,316	11,495	11,180	11,564	384	3.4%
GRADES 1-5	60,831	60,421	60,437	59,929	60,605	676	1.1%
SUBTOTAL ELEMENTARY	74,943	74,715	74,902	74,152	75,212	1,060	1.4%
GRADES 6-8	36,006	36,489	37,637	37,391	38,030	639	1.7%
SUBTOTAL MIDDLE	36,006	36,489	37,637	37,391	38,030	639	1.7%
GRADES 9-12	48,498	49,315	50,432	50,303	51,402	1,099	2.2%
SUBTOTAL HIGH	48,498	49,315	50,432	50,303	51,402	1,099	2.2%
ALTERNATIVE PROGRAMS	115	116	126	180	140	(40)	-22.2%
SUBTOTAL ALTERNATIVE PROGRAMS	115	116	126	180	140	(40)	-22.2%
SUBTOTAL PRE-K – GRADE 12	159,562	160,635	163,097	162,026	164,784	2,758	1.7%
SPECIAL EDUCATION							
PEP ITINERANT	75	80	100	116	124	8	6.9%
PRE-KINDERGARTEN (PEP)	1,431	1,521	1,610	1,593	1,673	80	5.0%
SPECIAL CENTERS**	477	444	460	510	460	(50)	-9.8%
SUBTOTAL SPECIAL EDUCATION	1,983	2,045	2,170	2,219	2,257	38	1.7%
GRAND TOTAL	161,545	162,680	165,267	164,245	167,041	2,796	1.7%

NOTE: Grade enrollments include special education students.

*Based on final enrollment projections

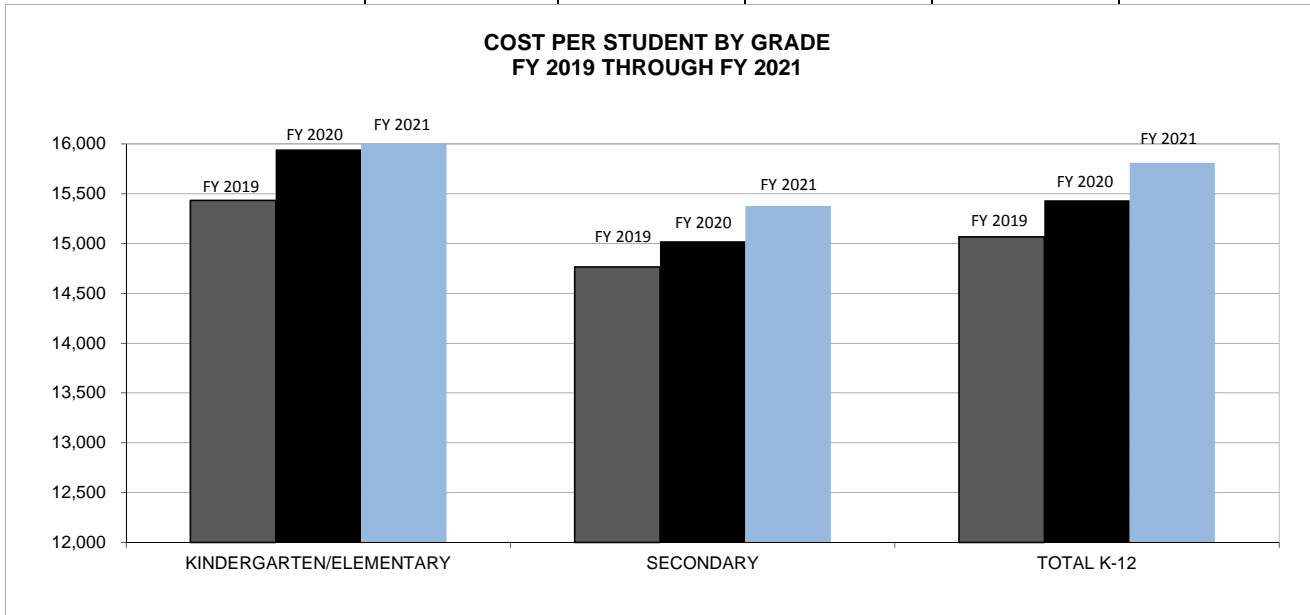
**Special centers enrollment numbers include Kindergarten through Grade 12.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2016	BUDGET FY 2017	BUDGET FY 2018	BUDGET FY 2019	CURRENT FY 2020	REQUEST FY 2021	FY 20 - FY 21 CHANGE
1	Executive	16.000	17.000	17.000	17.000	19.000	19.000	-
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	199.700	197.600	198.750	182.250	184.250	192.550	8.300
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	88.650	86.650	90.750	95.750	96.750	97.750	1.000
4	Other Professional - (12-month instructional/evaluation specialists)	187.400	185.400	169.500	163.100	164.500	199.400	34.900
5	Principal/Assistant Principal	491.500	503.500	514.500	528.500	542.000	547.000	5.000
6	Teacher	10,940.304	11,481.264	11,572.529	11,686.139	11,884.964	12,136.714	251.750
7	Special Education Specialist - (speech pathologists, physical/occupational therapists)	506.708	503.008	509.148	511.608	521.758	529.908	8.150
8	Media Specialist	195.500	196.500	198.200	198.200	199.200	198.700	(0.500)
9	Counselor	467.000	486.000	496.500	504.500	519.500	527.500	8.000
10	Psychologist	106.034	115.034	115.409	120.534	124.534	132.034	7.500
11	Social Worker	14.830	15.830	20.030	24.230	30.230	35.230	5.000
12	Pupil Personnel Worker	51.000	53.000	53.000	52.400	54.400	55.400	1.000
13	Instructional Aide and Assistant - (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,652.222	2,764.814	2,704.947	2,762.101	2,852.111	2,954.265	102.154
14	Secretarial/Clerical/Data Support - (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	963.225	967.850	977.500	973.750	982.550	986.300	3.750
15	IT Systems Specialist	109.000	108.000	108.000	121.500	119.500	125.000	5.500
16	Security - (includes all positions except those in lines 2,3,14 above)	232.000	232.000	240.000	242.000	244.000	255.000	11.000
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	561.448	564.323	568.323	571.323	576.823	580.073	3.250
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,363.200	1,379.700	1,403.700	1,403.700	1,419.000	1,445.500	26.500
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	352.000	352.000	367.000	368.000	367.500	366.500	(1.000)
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	51.500	51.500	53.500	53.500	53.500	56.500	3.000
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,673.153	1,693.153	1,690.153	1,700.153	1,713.278	1,787.341	74.063
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	224.875	226.375	231.125	230.625	238.025	242.125	4.100
	TOTAL	21,447.249	22,180.501	22,299.564	22,510.863	22,907.373	23,469.790	562.417

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2019 BUDGET					
EXPENDITURES	1,105,344,129	1,287,032,214	2,392,376,343	204,065,376	2,596,441,719
STUDENTS 9/30/18	71,618	87,160	158,778		
COST PER STUDENT	15,434	14,766	15,067		
FY 2020 BUDGET					
EXPENDITURES	1,133,846,178	1,328,005,560	2,461,851,738	218,723,035	2,680,574,773
STUDENTS 9/30/19	71,109	88,384	159,493		
COST PER STUDENT	15,945	15,025	15,435		
FY 2021 BUDGET					
EXPENDITURES	1,179,979,722	1,384,299,475	2,564,279,197	237,414,834	2,801,694,031
STUDENTS 9/30/20	72,169	90,032	162,201		
COST PER STUDENT	16,350	15,376	15,809		



Notes:

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

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

**TABLE 7
STATE CATEGORY SUMMARY**

STATE CATEGORY	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATED	FY 2021 CHANGE
FTE					
Category 1, Administration	354.625	362.875	364.875	372.375	7.500
Category 2, Mid-level Administration	1,680.250	1,700.200	1,700.200	1,720.450	20.250
Category 3, Instructional Salaries	11,789.514	12,005.889	12,005.889	12,265.996	260.107
Category 4, Textbooks and Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,165.808	4,284.418	4,284.418	4,413.190	128.772
Category 7, Student Personnel Services	122.740	118.140	118.140	147.115	28.975
Category 8, Health Services	-	-	-	-	-
Category 9, Student Transportation	1,746.653	1,759.778	1,759.778	1,833.841	74.063
Category 10, Operation of Plant and Equipment	1,635.700	1,653.000	1,653.000	1,693.500	40.500
Category 11, Maintenance of Plant	369.000	369.000	369.000	369.000	-
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.250	5.750	5.750	5.750	-
Category 37, MCPS TV Special Revenue Fund	13.500	13.500	13.500	13.500	-
Category 51, Real Estate Fund	12.000	12.000	12.000	11.000	(1.000)
Category 61, Food Service Fund	598.323	604.323	604.323	607.573	3.250
Category 71, Field Trip Fund	4.500	4.500	4.500	4.500	-
Category 81, Entrepreneurial Activities	12.000	12.000	12.000	12.000	-
GRAND TOTAL, FTE	22,509.863	22,905.373	22,907.373	23,469.790	562.417
AMOUNT					
Category 1, Administration	\$51,249,103	\$56,084,530	\$56,084,530	\$59,940,194	\$3,855,664
Category 2, Mid-level Administration	148,125,900	155,129,371	155,129,371	157,093,721	1,964,350
Category 3, Instructional Salaries	1,003,426,237	1,056,492,456	1,056,492,456	1,121,307,513	64,815,057
Category 4, Textbooks and Instructional Supplies	27,218,820	30,635,413	30,635,413	35,269,146	4,633,733
Category 5, Other Instructional Costs	16,263,487	19,632,889	19,632,889	22,219,380	2,586,491
Category 6, Special Education	342,604,008	362,094,167	362,094,167	372,735,471	10,641,304
Category 7, Student Personnel Services	12,374,569	12,286,317	12,286,317	14,842,871	2,556,554
Category 8, Health Services	1,590	1,198,504	1,198,504	1,192,328	(6,176)
Category 9, Student Transportation	111,025,650	113,256,108	113,256,108	118,550,582	5,294,474
Category 10, Operation of Plant and Equipment	141,515,410	143,934,553	143,934,553	147,180,285	3,245,732
Category 11, Maintenance of Plant	40,419,956	42,192,177	42,192,177	42,407,177	215,000
Category 12, Fixed Charges	600,417,906	609,963,794	609,963,794	619,474,710	9,510,916
Category 14, Community Service	704,306	912,729	912,729	982,729	70,000
Category 37, MCPS TV Special Revenue Fund	1,723,205	1,799,775	1,799,775	1,769,775	(30,000)
Category 51, Real Estate Fund	3,640,705	3,966,407	3,966,407	4,936,407	970,000
Category 61, Food Service Fund	59,572,246	58,107,965	58,107,965	59,097,265	989,300
Category 71, Field Trip Fund	2,303,800	2,736,949	2,736,949	2,896,949	160,000
Category 81, Entrepreneurial Activities	13,290,614	10,150,669	10,150,669	19,797,528	9,646,859
GRAND TOTAL, AMOUNT	\$2,575,877,512	\$2,680,574,773	\$2,680,574,773	\$2,801,694,031	\$121,119,258

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

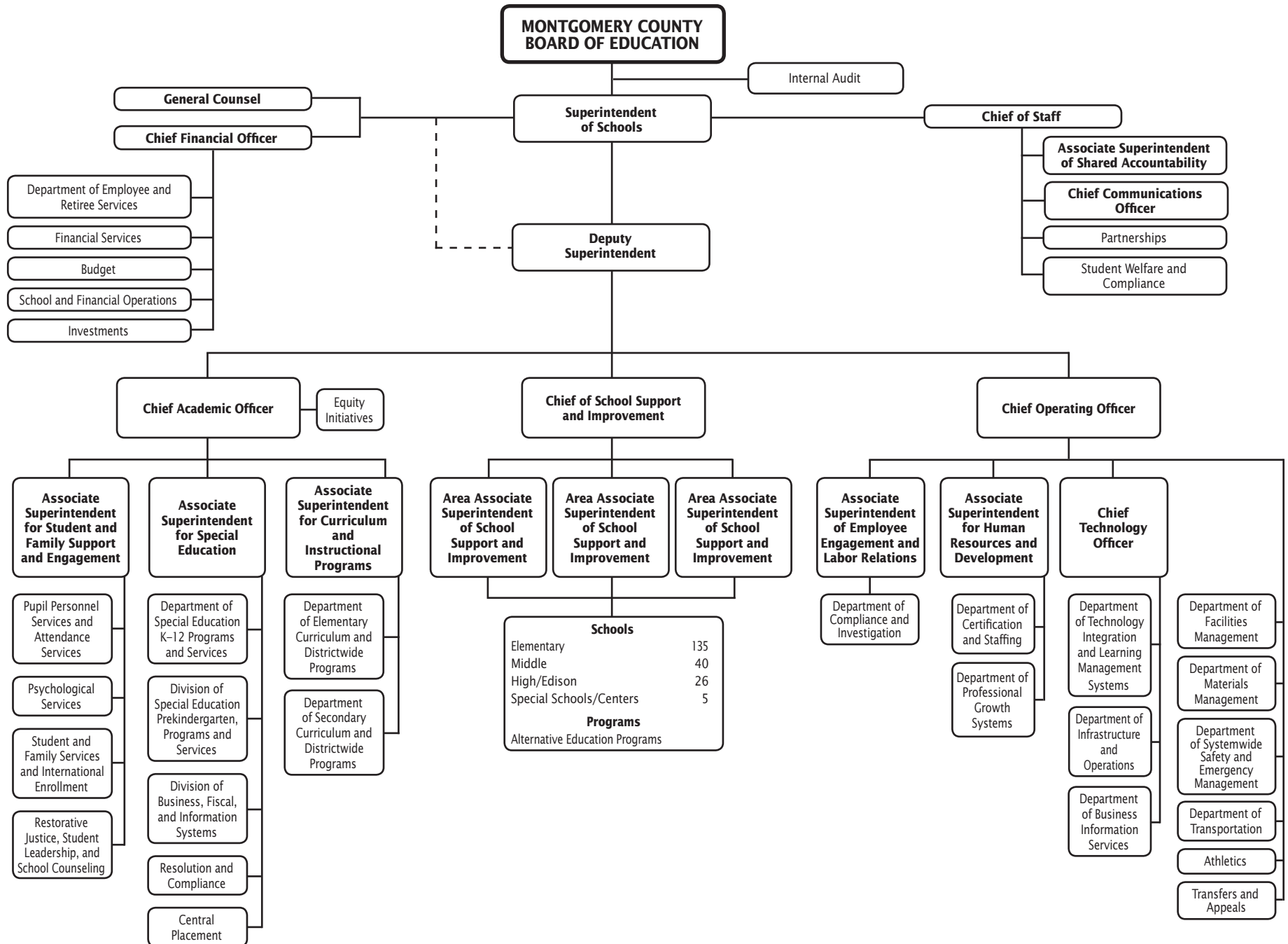
Montgomery County Public Schools

FY 2021 Operating Budget

Summary of Negotiations

The bargaining units for MCPS are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract for both units. For FY 2021 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$33,575,500. In addition, the three year contract agreements that the Board of Education approved will expire at the end of FY 2020. Negotiations began in October 2019 with our three employee associations on new contracts to be effective July 1, 2020, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2021



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Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	536.500	551.000	551.000	556.000	5.000
Business/Operations Admin.	25.000	25.000	25.000	25.000	
Professional	12,585.325	12,813.300	12,814.300	13,087.100	272.800
Supporting Services	3,576.609	3,662.524	3,662.524	3,771.053	108.529
TOTAL POSITIONS	16,723.434	17,051.824	17,052.824	17,439.153	386.329
01 SALARIES & WAGES					
Administrative	\$72,600,778	\$76,735,432	\$76,735,432	\$77,436,280	\$700,848
Business/Operations Admin.	2,321,113	2,410,813	2,410,813	2,410,813	
Professional	1,048,037,867	1,103,286,525	1,103,409,420	1,168,767,109	65,357,689
Supporting Services	153,778,000	161,455,673	161,369,692	165,126,478	3,756,786
TOTAL POSITION DOLLARS	1,276,737,758	1,343,888,443	1,343,925,357	1,413,740,680	69,815,323
OTHER SALARIES					
Administrative	298,101	262,112	262,112	260,112	(2,000)
Professional	53,017,200	56,200,658	56,286,639	57,925,209	1,638,570
Supporting Services	10,610,126	11,186,627	11,186,627	11,844,315	657,688
TOTAL OTHER SALARIES	63,925,427	67,649,397	67,735,378	70,029,636	2,294,258
TOTAL SALARIES AND WAGES	1,340,663,185	1,411,537,840	1,411,660,735	1,483,770,316	72,109,581
02 CONTRACTUAL SERVICES	7,507,030	8,555,015	8,555,015	8,729,331	174,316
03 SUPPLIES & MATERIALS	22,695,099	25,903,023	25,903,023	29,595,588	3,692,565
04 OTHER					
Local/Other Travel	1,228,435	824,116	824,116	861,298	37,182
Insur & Employee Benefits	8,086,068	8,215,883	10,666,651	10,453,987	(212,664)
Utilities					
Miscellaneous	4,125,826	5,536,694	5,544,694	6,071,879	527,185
TOTAL OTHER	13,440,329	14,576,693	17,035,461	17,387,164	351,703
05 EQUIPMENT	1,723,633	1,234,044	1,234,044	1,232,806	(1,238)
GRAND TOTAL AMOUNTS	\$1,386,029,276	\$1,461,806,615	\$1,464,388,278	\$1,540,715,205	\$76,326,927

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the children of this community. Ensuring students are college career and community ready upon graduation is the primary purpose and obligation of the school system. In the 2019–2020 school year, MCPS is entrusted with educating more than 165,000 students in 206 schools. To achieve our goal of Academic Excellence for All, MCPS continues its commitment to directing significant resources to provide targeted teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been successful. There are groups of students who have not had the learning opportunities or reached learning levels prepared to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, students impacted by poverty, students receiving special education services, and English for Speakers of Other Languages (ESOL) students. As the student population continues to grow, the school system's capacity to ensure the success of all of our children will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, 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 2021 Operating Budget are both maintaining successful practices that have led to strong student achievement in past years and investing in new strategies to ensure that all students will achieve at higher levels. Ensuring opportunities and success for all students' demands focused attention. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in their future.

The MCPS FY 2021 Operating Budget has been created in alignment with our goal of academic excellence for all which is framed by the strategic priorities originally outlined in Fall 2016. The strategic priorities are *learning, accountability, and results; human capital; community partnerships and engagement; and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

In FY 2018, MCPS developed Data Dashboards to provide district-wide and school level data that reflect the impact of our work on student achievement and access and opportunities for all students. Based on this data, in FY 2019 MCPS began new system-wide initiatives, enhanced and expanded current programs, and began a resource study aimed at improving outcomes for students and aligning our resources equitably across all schools. For FY 2021, MCPS will continue to focus our efforts on programs that are proven to enhance student learning for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

Elementary Schools

- **Access to Rigorous Coursework:** Implementation of new standards based, universally designed, culturally relevant K-8 ELA and Math Curriculum and interventions.
- **Pre-K Expansion:** Expand the number of seats available for MCPS prekindergarten programs.
- **Enriched Studies Program Participation:** Provide equitable access to grades 4 and 5 highly gifted and motivated learners to participate in The Centers for Enriched Studies.
- **Building Educated Leaders for Life:** Provides a summer academic and enrichment program to rising grades 3–5 students in Title I schools who indicate an academic need.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Language Programs:** Implementation of Dual Language and Two-Way Immersion Programs, as well as increased language exposure.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

Middle Schools

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

Schools

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

High Schools

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

To support the work in our schools, MCPS 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.
- **Upgrading Business Systems:** Provide high-quality business systems.
- **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.

How MCPS Invests Resources

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

How Schools are Staffed

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

- **Consistency**—Schools with similar needs are allocated similar resources.
- **Differentiation**—Schools that serve students with greater needs receive greater resources.
- **Flexibility**—School leaders have flexibility to use allocated resources to serve their students.
- **Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

In following these principles, staffing formulas are based on three main factors: enrollment; needs; and programs. Core instructional program resources are allocated to all schools including administrators, teachers, and support staff as well as materials, media, and textbook funds. The guidelines used for allocations are provided in Appendix C and are based on the student enrollment in each grade level. Essentially, this means that two schools with the same enrollment in a given grade will be allocated the same number of teachers and other resources for those students. For example, in Grade 1, the guideline is 25. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when there is a class exceeding the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 teachers. If that number is 120, the school will be allocated 5 teachers. For elementary schools, this process is repeated for each grade in every school. For secondary schools, the allocation is made based on students in the school taking seven classes and each teacher teaching five sections. Similarly, allocations are made for other positions based on the guidelines in Appendix C.

Schools

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

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

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

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

MCPS Performance Data and Data Management

MCPS performance data reveals that while many students are performing well, a performance gap persists among some student groups. To address this gap, in FY 2017, a new accountability structure was introduced to better monitor student achievement using multiple measures at critical points in a student’s educational

journey. The new Evidence of Learning Framework provides teachers, school leaders, district officials, and ultimately, the community, with a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary (Grade 2) to intermediate (Grade 3), intermediate (Grade 5) to middle (Grade 6), middle (Grade 8) to high (Grade 9), and high (Grade 12) to preparedness for career, college, and community. 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 are designed to inform the community of our school system’s progress in preparing students for college, career and community.

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

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

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

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

The Equity Accountability Model has been developed using the Evidence of Learning data. The Equity Accountability Model reports the impact a school has on its students in support of teaching and learning. The

model provides a detailed and focused view of school success and publicly monitors and reports all students' performance. The Equity Accountability model moves beyond the typical state and federal aggregate reporting to performance reporting for 5 specific groups of students: African American FARMS and non-FARMS; Hispanic FARMS and non-FARMS; and all other FARMS students.

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

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

MCPS will report on academic achievement, graduation, and academic progress toward English Language acquisition for English Language Learners, Special Education academic achievement, and Priority Focus during the 2019–20 school year. Reporting on Culture and equity and priority focus will begin in the 2020-2021 school year.

OVERVIEW OF BUDGET CHANGES

121/100/120/123/124/125/126/127/128/291/
292/799/920

Elementary Schools

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for elementary schools is \$562,648,543, an increase of \$56,456,343 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$52,741,757 *Continuing Salary Costs*

For FY 2021 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$33,575,500. In addition, the three year contract agreements that the Board of Education approved will expire at the end of FY 2020. Negotiations began in October 2019 with our three employee associations on new contracts to be effective July 1, 2020, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Student Enrollment—\$3,922,145

There is an increase of 1,060 elementary school students projected for FY 2021. The enrollment growth requires an increase of \$3,922,145 for 55.275 positions to the budget. The changes are as follows:

- \$120,458 for 1.0 assistant principal position
- (\$5,997) for a (0.1) staff development teacher position
- (\$29,272) for a (0.5) media specialist position
- \$33,412 for a 0.6 reading initiative teacher position
- \$1,904,503 for 34.2 classroom teacher positions
- \$179,713 for 3.1 reading specialist positions
- \$194,906 for 3.5 physical education teacher positions
- \$194,906 for 3.5 art teacher positions
- \$194,906 for 3.5 general music teacher positions
- \$77,335 for a 1.0 counselor position
- \$63,047 for 1.875 paraeducator positions
- \$100,875 for 3.0 special programs paraeducator positions
- \$15,004 for a 0.6 lunch hour aide position

In addition, an increase to the budget of \$810,941 is required for textbooks, media center materials, and

Schools

instructional materials for additional students. There also is an increase of \$67,408 for substitute teacher salaries.

New Schools/Space—(\$1,206,245)

Snowden Farm Elementary school will add Grade 5 in FY 2021. As a result, there is an increase of \$360,788 for 6.6 positions. The changes are as follows:

- \$38,668 for a 0.5 counselor position
- \$8,436 for 0.25 media assistant position
- \$16,706 for a 0.3 physical education teacher position
- \$16,706 for a 0.3 art teacher position
- \$16,706 for a 0.3 general music teacher position
- \$11,138 for a 0.2 instrumental music teacher position
- \$222,749 for 4.0 classroom teacher positions
- \$12,610 for a 0.375 paraeducator position
- \$9,378 for a 0.375 lunch hour aide position

There is an increase to the budget of \$7,691 for substitute teacher salaries. There also is a decrease of \$1,567,033 for textbooks, media center materials, and instructional materials related to non-recurring costs budgeted in FY 2020.

Realignments to Meet Expenditure Requirements and Program Priorities—\$374,544

The elementary schools budget includes several budget realignments between departments and offices to address priority spending needs. There are decreases of \$306,000 for substitute teacher salaries, \$100,000 for staff development stipends, \$4,000 for supporting services substitutes, \$10,000 for summer employment non-teaching stipends, \$5,000 for teacher stipends, \$30,000 for student teacher supervisors, \$37,814 for summer supplemental employment stipends for innovative schools, \$33,186 for contractual services, and \$86,360 for instructional materials. There also are corresponding increases of \$400,000 for sick and annual leave reimbursement, \$185,000 for long-term leave reimbursement, \$20,000 for interpreter differential part-time salaries, \$7,400 for instructional equipment repair, \$86,360 for instructional materials, \$19,000 for testing materials, \$20,000 for program supplies, \$20,000 for meals and snacks, and \$30,000 for dues, registrations, and fees.

The FY 2021 recommended budget includes realignments to address priority spending needs among the elementary, middle, and high schools budgets. As a result of these realignments, the elementary school budget includes a net increase of \$214,758.

The elementary schools budget includes additional realignments between chapters. There is a realignment of \$20,614 from this budget to chapter 2, Office of School Support and Improvement, for a technical salary adjustment. Also, there is a realignment of \$3,300 from chapter 3, Academics, to provide additional funds

for consultants. Finally, there is a realignment of \$1,700 from chapter 10, Department of Employee and Retiree Services, to this budget.

Other—\$210,097

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional materials by \$200,097.

Also, this budget includes an additional \$10,000 for a projected rate increase for students to attend the all-state ensemble.

Strategic Accelerator—\$3,714,586 Focus on Learning, Accountability, and Results—\$3,714,586

There are six strategic accelerators that focus on learning, accountability, and results.

- For FY 2021, this budget includes a strategic accelerator to provide 2.0 assistant principal positions. To fund this accelerator, an additional \$240,916 is added to the budget. Also, \$49,797 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an additional \$250,000 for a focus on equity and innovation. The funds will support creation of a planning committee focusing on community schools and the establishment of an innovation fund to be distributed to highly impacted schools and schools with identified needs.
- For FY 2021, this budget includes a strategic accelerator to provide \$100,000 for instrumental music support to students who want to participate in programs and do not own an instrument.
- This budget includes an additional \$1,920,000 for the new curriculum implementation. This new curriculum will continue to offer challenging coursework that will prepare our students to be college and career ready.
- For FY 2021, this budget includes a strategic accelerator for the expansion of prekindergarten programs. To support this effort, \$624,784 is added for 11.5 prekindergarten teacher positions, and \$336,002 for 10.25 prekindergarten paraeducator positions. In addition, \$300,435 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, this budget includes a strategic accelerator to provide 4.0 additional information technology systems specialist positions. To fund this accelerator, an additional \$242,884 is added to the budget. In addition, \$95,138 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Schools

Grant: The Blueprint for Maryland's Future— Transitional Supplemental Instruction—920

FY 2020 CURRENT BUDGET

The current FY 2020 budget is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of realignments to this program of \$122,895 for a 1.0 instructional specialist position from chapter 4, Curriculum and Instructional Programs, \$8,000 for student transportation from chapter 7, Operations, and \$646,228 for employee benefits from chapter 10, Department of Employee and Retiree Services.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$2,735,361. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
State	\$2,735,361	\$2,735,361	\$2,735,361
Total	\$2,735,361	\$2,735,361	\$2,735,361

Grant: Head Start School-based Programs—931

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,527,713. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$1,527,713	\$1,527,713	\$1,527,713
Total	\$1,527,713	\$1,527,713	\$1,527,713

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

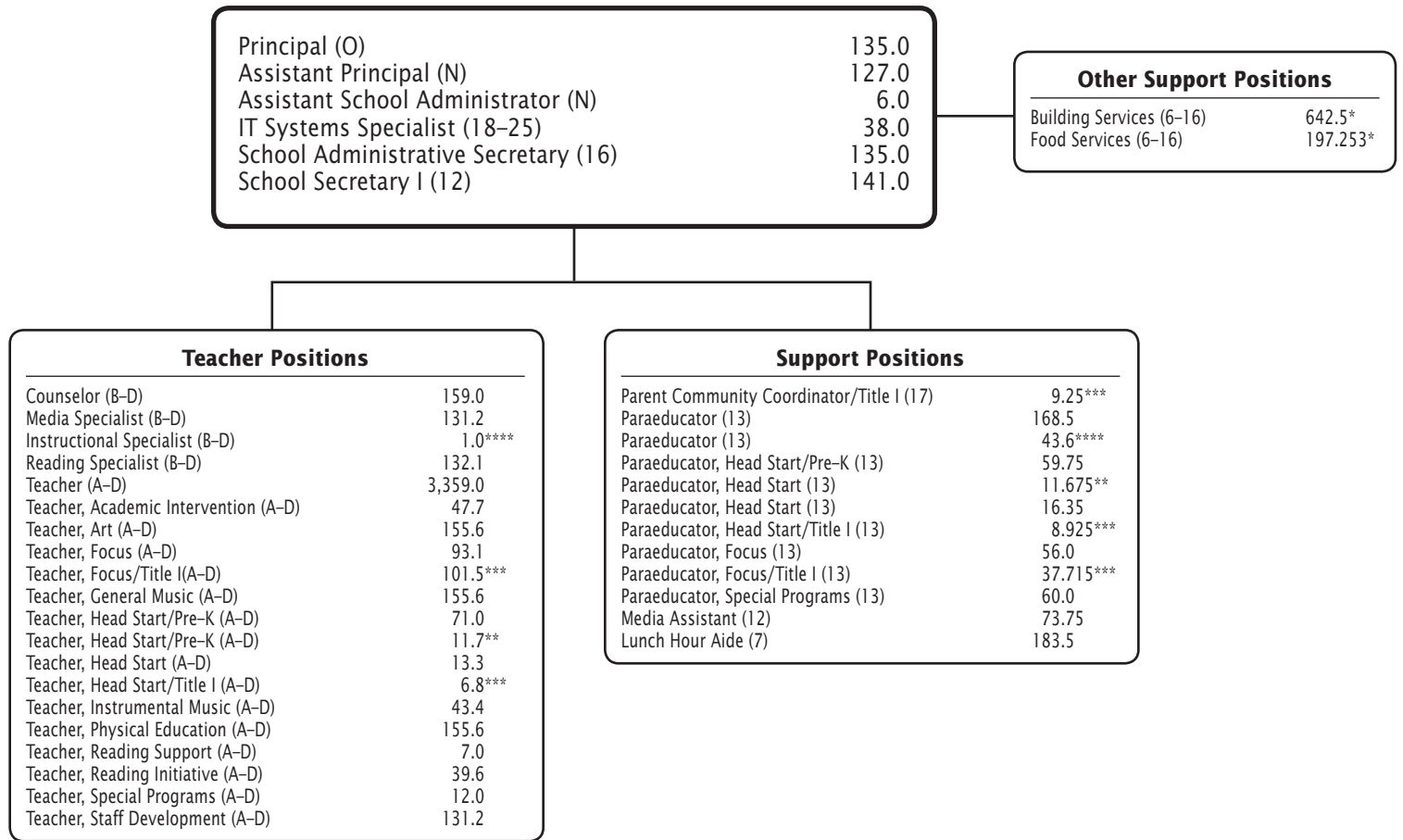
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$12,246,233. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$12,246,233	\$12,246,233	\$12,246,233
Total	\$12,246,233	\$12,246,233	\$12,246,233

Elementary Schools



F.T.E. Positions 5,950.85

*In addition, this chart includes 839.753 positions from School/Plant Operations, and Food Services.

**There are 23.375 Head Start grant positions shown on this chart.

***There are 164.190 Title I grant positions shown on this chart.

****There are 44.6 Blueprint for Maryland's Future—Transitional Supplemental Instruction grant positions included in this budget.

Elementary Schools - 121/100/120/123/124/125/126/127/128/291/292/799/920

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	5,729.800	5,860.225	5,861.225	5,950.850	89.625
Position Salaries	\$442,857,785	\$463,786,432	\$463,823,346	\$518,106,041	\$54,282,695
Other Salaries					
Summer Employment		53,851	53,851	43,851	(10,000)
Professional Substitutes		9,079,618	9,083,436	8,852,535	(230,901)
Stipends		3,757,423	3,839,586	3,739,586	(100,000)
Professional Part Time		50,776	50,776	50,776	
Supporting Services Part Time		1,965,194	1,965,194	1,956,194	(9,000)
Other		14,427,166	14,427,166	15,049,396	622,230
Subtotal Other Salaries	27,511,481	29,334,028	29,420,009	29,692,338	272,329
Total Salaries & Wages	470,369,266	493,120,460	493,243,355	547,798,379	54,555,024
02 Contractual Services					
Consultants		174,510	174,510	179,510	5,000
Other Contractual		2,931,965	2,931,965	2,915,279	(16,686)
Total Contractual Services	2,048,311	3,106,475	3,106,475	3,094,789	(11,686)
03 Supplies & Materials					
Textbooks		2,274,302	2,274,302	1,984,116	(290,186)
Media		1,272,915	1,272,915	1,025,170	(247,745)
Instructional Supplies & Materials		7,006,472	7,006,472	7,007,408	936
Office					
Other Supplies & Materials		611,892	611,892	2,571,892	1,960,000
Total Supplies & Materials	10,881,808	11,165,581	11,165,581	12,588,586	1,423,005
04 Other					
Local/Other Travel		59,680	59,680	89,680	30,000
Insur & Employee Benefits			646,228	646,228	
Utilities					
Miscellaneous		188,515	196,515	656,515	460,000
Total Other	264,514	248,195	902,423	1,392,423	490,000
05 Equipment					
Leased Equipment					
Other Equipment		509,727	509,727	509,727	
Total Equipment	824,621	509,727	509,727	509,727	
Grand Total	\$484,388,520	\$508,150,438	\$508,927,561	\$565,383,904	\$56,456,343

Elementary Schools - 121/124/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	121 Elementary Schools						
2	O Principal		134.500	135.000	135.000	135.000	
2	N Assistant Principal		116.000	124.000	124.000	127.000	3.000
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	
3	BD Reading Specialist	X	128.000	129.000	129.000	132.100	3.100
3	BD Counselor, Elementary	X	153.500	157.500	157.500	159.000	1.500
3	BD Media Specialist	X	130.700	131.700	131.700	131.200	(.500)
3	AD Teacher	X	2,688.000	3,320.800	3,320.800	3,359.000	38.200
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	130.300	131.300	131.300	131.200	(.100)
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	42.600	39.000	39.000	39.600	.600
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	12.000	
3	AD Teacher, Focus	X	72.100	93.100	93.100	93.100	
3	AD Teacher, Kindergarten	X	586.000				
3	AD Teacher, Physical Education	X	150.800	151.800	151.800	155.600	3.800
3	AD Teacher, Art	X	150.800	151.800	151.800	155.600	3.800
3	AD Teacher, General Music	X	150.800	151.800	151.800	155.600	3.800
3	AD Teacher, Instrumental Music	X	42.200	43.200	43.200	43.400	.200
2	16 School Admin Secretary		134.500	135.000	135.000	135.000	
3	13 Paraeducator	X	154.000	192.150	153.750	156.000	2.250
6	13 Paraeducator	X		5.200			
3	13 Paraeducator - Special Prgs	X	9.000	17.000	17.000	20.000	3.000
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	
2	12 School Secretary I	X	140.000	141.000	141.000	141.000	
3	12 Media Assistant	X	73.500	73.500	73.500	73.750	.250
3	7 Lunch Hour Aide	X	184.275	182.525	182.525	183.500	.975
	Subtotal		5,500.275	5,635.075	5,591.475	5,655.350	63.875
	124 Elementary Schools Technology Positions						
10	25 IT Systems Specialist		34.000	34.000	34.000	38.000	4.000
	Subtotal		34.000	34.000	34.000	38.000	4.000
	128 Focused Instruction						
3	13 Paraeducator	X	12.500	12.500	12.500	12.500	
3	13 Paraeducator - Special Prgs	X	48.000	40.000	40.000	40.000	
	Subtotal		60.500	52.500	52.500	52.500	
	291 Prekindergarten & Head Start - School-based						
3	AD Teacher, Prekindergarten	X	58.500	59.500	59.500	71.000	11.500
3	13 Paraeducator - Pre-K	X	46.875	49.500	49.500	59.750	10.250
	Subtotal		105.375	109.000	109.000	130.750	21.750

Elementary Schools - 121/123/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	292 Head Start - Local Match School-based						
3	AD Teacher, Head Start	X	13.300	13.300	13.300	13.300	
3	13 Paraeducator - Head Start	X	16.350	16.350	16.350	16.350	
	Subtotal		29.650	29.650	29.650	29.650	
	920 Blueprint for MD Future TranSup-920						
2	BD Instructional Specialist				1.000	1.000	
3	13 Paraeducator	X			38.400	38.400	
6	13 Paraeducator	X			5.200	5.200	
	Subtotal				44.600	44.600	
	Total Positions		5,729.800	5,860.225	5,861.225	5,950.850	89.625

Grant: Head Start Programs - School-based - 931

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	23.375	23.375	23.375	23.375	
Position Salaries	\$1,542,642	\$1,527,713	\$1,527,713	\$1,527,713	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,542,642	1,527,713	1,527,713	1,527,713	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,542,642</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	

Grant: Head Start - School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	11.700	
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	
Total Positions			23.375	23.375	23.375	23.375	

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	164.190	164.190	164.190	164.190	
Position Salaries	\$12,693,092	\$12,246,233	\$12,246,233	\$12,246,233	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	12,693,092	12,246,233	12,246,233	12,246,233	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$12,693,092</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	
	Total Positions		164.190	164.190	164.190	164.190	

Schools

OVERVIEW OF BUDGET CHANGES

131/132/133/134/136

Middle Schools

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for middle schools is \$261,357,439, an increase of \$3,625,295 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,103,486

Student Enrollment—\$2,073,388

There is an increase of 639 middle school students projected for FY 2021. The enrollment growth requires an increase of \$2,073,388 for 32.732 positions to the budget. The changes are as follows:

- \$16,873 for a 0.5 school secretary I position
- (\$8,788) for a (0.25) school secretary II position
- \$1,614,930 for 29.0 classroom teacher positions
- \$79,730 for a 1.0 counselor position
- \$163,141 for 2.0 resource counselor positions
- \$4,218 for a 0.125 media assistant position
- \$8,406 for a 0.25 paraeducator position
- \$2,675 for a 0.107 lunch hour aide position

In addition, an increase to the budget of \$148,471 is required for textbooks, media center materials, and instructional materials for additional students. There also is an increase of \$43,732 for substitute teacher salaries.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$84,886)

The middle schools budget includes several budget realignments to address priority spending needs. There are decreases of \$213,000 for summer employment non-teaching salaries, \$38,086 for extracurricular stipends, \$35,000 for instructional materials, \$6,000 for Student Government Association (SGA) contractual expenses, \$5,214 for technology education equipment repair, \$3,000 for other program expenditures, and \$2,000 for principal and assistant principal part-time salaries. There also are corresponding increases of \$30,000 for program supplies, \$12,000 for school improvement planning materials, \$10,000 for contractual services, \$3,000 for office supplies, \$2,300 for instructional equipment repair, \$2,000 for local travel mileage reimbursement, \$700 for chemical waste disposal, and \$217 for adjudicators for school events.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. This

includes a realignment of \$121,751 from the middle schools budget to elementary schools to support critical spending needs. In addition, there is a realignment of \$278,948 from the high schools budget to this office to support school improvement plan training.

Other—\$114,984

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional materials by \$114,984.

Strategic Accelerator—\$1,521,809

Focus on Learning, Accountability, and Results—\$1,451,476

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

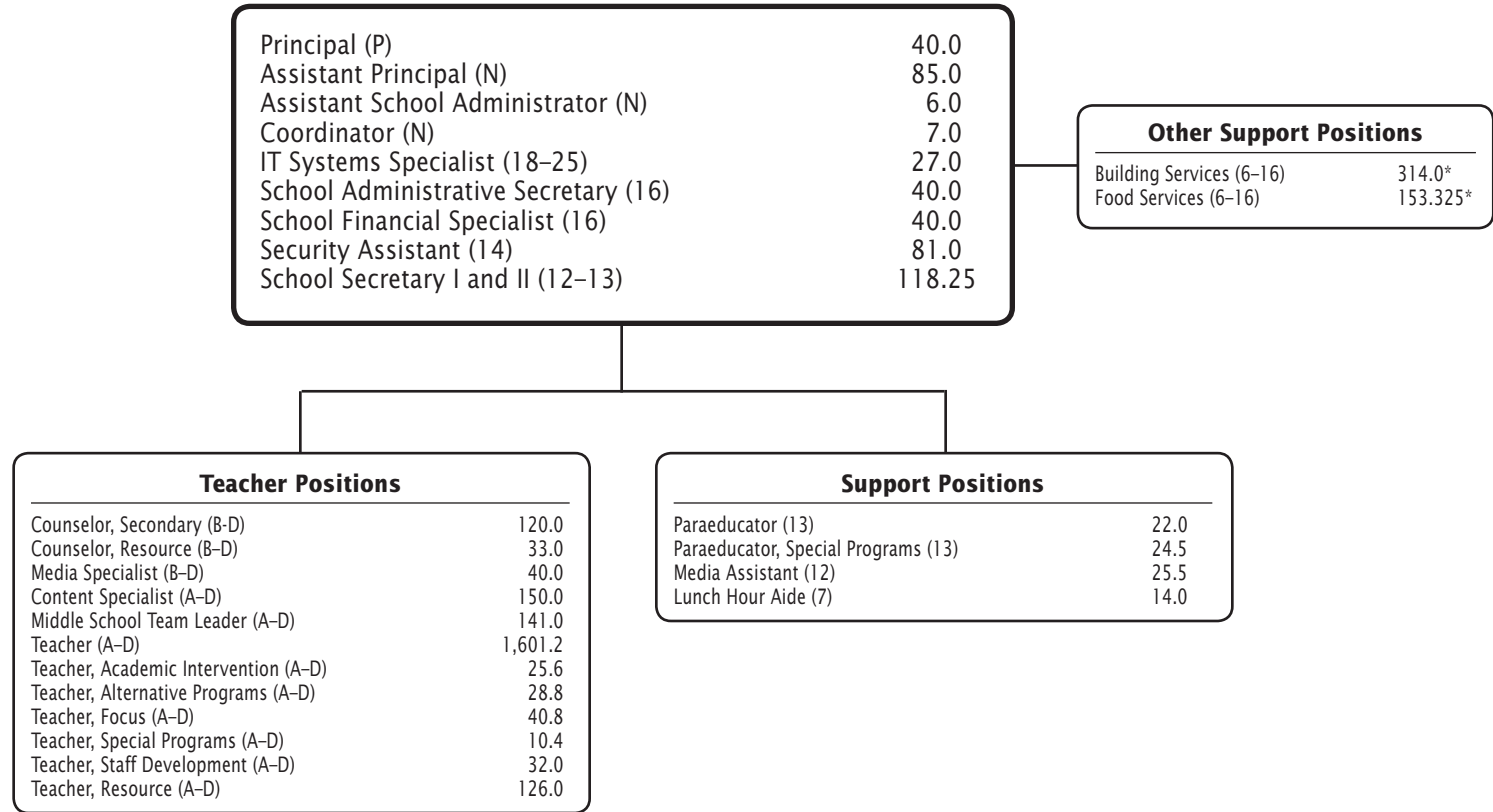
- For FY 2021, this budget includes a strategic accelerator to convert 3.0 assistant school administrator positions to assistant principal positions to occur at our more highly impacted schools. To fund this accelerator, a net increase of \$50,034 is added to the budget. In addition, \$6,374 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an additional \$1,280,000 for the new curriculum implementation. This new curriculum will continue to offer challenging coursework that will prepare our students to be college and career ready.
- For FY 2021, this budget includes a strategic accelerator to provide 2.0 additional information technology systems specialist positions. To fund this accelerator, an additional \$121,442 is added to the budget. In addition, \$47,569 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Operational Excellence—\$70,333

There is a strategic accelerator that focuses on operational excellence, as follows:

- This budget includes a strategic accelerator to provide 2.0 additional security assistant positions. To fund this accelerator, \$70,333 is added to the budget. In addition, \$27,549 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Middle Schools



F.T.E. Positions 2,879.55

*In addition, this chart includes 467.325 positions from School/Plant Operations, and Food Services.

FY 2021 OPERATING BUDGET

Middle Schools - 131/132/133/134/136

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	2,795.818	2,842.818	2,842.818	2,879.550	36.732
Position Salaries	\$231,147,309	\$242,043,077	\$242,043,077	\$244,166,071	\$2,122,994
Other Salaries					
Summer Employment		1,118,346	1,118,346	905,346	(213,000)
Professional Substitutes		3,631,571	3,631,571	3,675,303	43,732
Stipends		1,626,927	1,626,927	1,875,789	248,862
Professional Part Time		677,478	677,478	627,478	(50,000)
Supporting Services Part Time		208,340	208,340	200,340	(8,000)
Other		1,145,228	1,145,228	1,143,228	(2,000)
Subtotal Other Salaries	7,162,606	8,407,890	8,407,890	8,427,484	19,594
Total Salaries & Wages	238,309,915	250,450,967	250,450,967	252,593,555	2,142,588
02 Contractual Services					
Consultants		3,209	3,209	3,209	
Other Contractual		716,572	716,572	652,824	(63,748)
Total Contractual Services	950,889	719,781	719,781	656,033	(63,748)
03 Supplies & Materials					
Textbooks		1,626,100	1,626,100	1,700,529	74,429
Media		861,060	861,060	900,696	39,636
Instructional Supplies & Materials		3,342,042	3,342,042	3,456,432	114,390
Office				3,000	3,000
Other Supplies & Materials		84,776	84,776	1,406,776	1,322,000
Total Supplies & Materials	4,287,766	5,913,978	5,913,978	7,467,433	1,553,455
04 Other					
Local/Other Travel		32,753	32,753	34,753	2,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		432,116	432,116	423,116	(9,000)
Total Other	475,129	464,869	464,869	457,869	(7,000)
05 Equipment					
Leased Equipment					
Other Equipment		182,549	182,549	182,549	
Total Equipment	121,856	182,549	182,549	182,549	
Grand Total	\$244,145,555	\$257,732,144	\$257,732,144	\$261,357,439	\$3,625,295

Middle Schools - 131/132/133/136

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
2	P Principal		40.000	40.000	40.000	40.000	
2	N Coordinator		6.000	7.000	7.000	7.000	
2	N Assistant Principal		78.000	82.000	82.000	85.000	3.000
2	N Asst Sch Administrator (11 mo)		13.000	9.000	9.000	6.000	(3.000)
3	BD Counselor, Secondary	X	112.000	119.000	119.000	120.000	1.000
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	
3	BD Counselor, Resource	X	34.000	31.000	31.000	33.000	2.000
3	AD Teacher	X	1,533.400	1,572.200	1,572.200	1,601.200	29.000
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	
3	AD Teacher, Special Programs	X	10.200	10.400	10.400	10.400	
3	AD Middle School Team Ldr	X	141.000	141.000	141.000	141.000	
3	AD Content Specialist	X	150.000	150.000	150.000	150.000	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	
3	AD Teacher, Resource	X	126.000	126.000	126.000	126.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	27.000	2.000
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	
2	14 Security Assistant	X	78.000	79.000	79.000	81.000	2.000
2	13 School Secretary II	X	24.750	24.750	24.750	24.500	(.250)
2	13 School Secretary II		43.000	44.000	44.000	44.000	
3	13 Paraeducator	X	21.875	22.250	22.250	22.500	.250
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	
2	12 School Secretary I	X	48.750	49.250	49.250	49.750	.500
3	12 Media Assistant	X	25.250	25.375	25.375	25.500	.125
3	7 Lunch Hour Aide	X	13.893	13.893	13.893	14.000	.107
	Total Positions		2,795.818	2,842.818	2,842.818	2,879.550	36.732

Schools

OVERVIEW OF BUDGET CHANGES

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

High Schools

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for high schools is \$349,952,301, an increase of \$4,355,325 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,859,754

Student Enrollment—\$3,134,437

There is an increase of 1,099 high school students projected for FY 2021. The enrollment growth requires an increase of 47.25 positions and \$3,134,437 to the budget. The changes are as follows:

- \$240,916 for 2.0 assistant principal positions
- (\$12,654) for a (0.375) media assistant position
- \$50,617 for 1.5 school secretary I positions
- \$2,171,802 for 39.0 classroom teacher positions
- \$358,779 for 4.5 counselor positions
- \$8,406 for a 0.25 paraeducator position
- \$14,588 for a 0.375 english composition position

In addition, an increase to the budget of \$243,171 is required for textbooks, media center materials, and instructional materials for additional students. There also is an increase of \$58,812 for substitute teacher salaries.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$420,612)

The high schools budget includes several budget realignments to address priority spending needs. There are decreases of \$5,569 for a 0.1 career preparation teacher position, \$16,299 for a 0.3 special programs teacher position, \$5,500 for summer employment teaching stipends, \$98,658 for professional part-time salaries, \$5,000 for supporting services substitutes, \$40,000 for summer employment non-teaching stipends, \$20,000 for local school programs teaching stipends, \$30,000 for consultants, \$2,000 for technology education equipment repair, \$15,000 for lease equipment maintenance, and \$150,370 for the early college program. There also are corresponding increases of \$50,000 for sick and annual leave reimbursement, \$8,436 for a 0.25 dual enrollment assistant position, \$23,852 for non-training stipends, \$15,000 for local school programs supporting services part-time salaries, \$10,000 for contractual services, \$1,083 for adjudicators, \$700 for instructional equipment repair, \$150,000 for textbooks, \$5,000 for instructional materials, \$538 for office supplies, \$81,000 for juvenile services, \$16,000 for student transportation, and \$30,000 for commencement facilities.

The FY 2021 recommended budget includes realignments to address priority spending needs among the elementary, middle, and high schools budgets. As a result of these realignments, the middle school budget includes a net decrease of \$306,305.

Lastly, there is a realignment of \$117,520 from this budget to chapter 7, Operations, to fund a 1.0 coordinator position.

Other—\$145,929

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional materials by \$145,929.

Strategic Accelerator—\$1,495,571

Focus on Learning, Accountability, and Results—\$1,090,071

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

- For FY 2021, this budget includes a strategic accelerator to convert 2.0 assistant school administrator positions to assistant principal positions for our more highly impacted schools. To fund this accelerator, a net increase of \$48,524 is added to the budget. In addition, \$6,182 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an additional \$265,000 for extra-curricular activities stipends. In addition, \$20,273 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an accelerator to convert athletic directors from a 10-month position to an instructional specialist 12-month position. To fund this accelerator, a net increase of \$60,675 is added to the budget. In addition, \$7,730 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget. This accelerator also includes \$556,872 for 10.0 classroom teacher positions and \$150,467 for employee benefits.
- This budget includes an accelerator to support STEM curriculum. In collaboration with Montgomery College, students will learn code programming skills to prepare for future careers in technology. To fund this accelerator, an additional \$159,000 is added to the budget, which includes \$110,000 for instructional materials, \$40,000 for transportation, and \$9,000 for meals.

Schools

Focus on Operational Excellence—\$305,500

There are two strategic accelerators that focus on operational excellence.

- This budget includes a strategic accelerator to provide high school event security. To fund this accelerator, \$200,000 is added to the budget. In addition, \$15,300 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, this budget includes a strategic accelerator to provide 3.0 additional security assistant positions. To fund this accelerator, an additional \$105,500 is added to the budget. In addition, \$41,234 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Community Partnerships and Engagement—\$100,000

There is one strategic accelerator that focuses on community partnerships and engagement.

- For FY 2021, this budget includes a strategic accelerator to provide \$100,000 for contractual services to support hands-on learning that incorporates STEM, art, and culture.

High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	3.0
Assistant Principal (N)	100.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	8.0
School Business Administrator (H)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.0
School Financial Specialist (16)	26.0
Security Assistant (14)	123.0
School Secretary I and II (12-13)	139.5

Other Support Positions

Building Services (6-16)	409.0*
Food Services (6-16)	109.5*

Teacher Positions

Counselor, Resource (B-D)	25.0
Counselor (B-D)	178.5
Instructor, JROTC (A-D)	5.0
Instructional Specialist, Athletics (B-D)	25.0
Media Specialist (B-D)	25.0
Senior Instructor, JROTC (A-D)	5.0
Teachers (A-D)	2,278.9
Teacher, Academic Intervention (A-D)	23.8
Teacher, Alternative Programs (A-D)	19.0
Teacher, Career Preparation (A-D)	11.8
Teacher, Career Support (A-D)	15.8
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	200.0
Teacher, Special Programs (A-D)	35.7
Teacher, Staff Development (A-D)	15.5

Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	40.125
Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	4.5
Paraeducator (13)	58.0
Media Assistant (12)	29.75

F.T.E. Positions 3,649.275

*In addition, this chart includes 518.5 positions from School/Plant Operations, and Food Services

FY 2021 OPERATING BUDGET

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	3,583.700	3,589.175	3,589.175	3,649.275	60.100
Position Salaries	\$297,098,238	\$309,071,584	\$309,071,584	\$312,662,177	\$3,590,593
Other Salaries					
Summer Employment		1,238,979	1,238,979	1,193,479	(45,500)
Professional Substitutes		4,436,720	4,436,720	4,495,532	58,812
Stipends		7,281,109	7,281,109	7,321,099	39,990
Professional Part Time		2,364,101	2,364,101	2,147,923	(216,178)
Supporting Services Part Time		617,064	617,064	627,064	10,000
Other		3,310,076	3,310,076	3,540,076	230,000
Subtotal Other Salaries	17,075,854	19,248,049	19,248,049	19,325,173	77,124
Total Salaries & Wages	314,174,092	328,319,633	328,319,633	331,987,350	3,667,717
02 Contractual Services					
Consultants		78,330	78,330	48,330	(30,000)
Other Contractual		3,071,138	3,071,138	3,156,578	85,440
Total Contractual Services	2,525,409	3,149,468	3,149,468	3,204,908	55,440
03 Supplies & Materials					
Textbooks		1,858,390	1,858,390	2,107,351	248,961
Media		870,317	870,317	916,619	46,302
Instructional Supplies & Materials		5,353,534	5,353,534	5,672,371	318,837
Office		1,307	1,307	1,845	538
Other Supplies & Materials		162,705	162,705	162,605	(100)
Total Supplies & Materials	7,078,672	8,246,253	8,246,253	8,860,791	614,538
04 Other					
Local/Other Travel		568,903	568,903	569,903	1,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,904,063	4,904,063	4,920,693	16,630
Total Other	4,035,342	5,472,966	5,472,966	5,490,596	17,630
05 Equipment					
Leased Equipment					
Other Equipment		408,656	408,656	408,656	
Total Equipment	481,648	408,656	408,656	408,656	
Grand Total	\$328,295,163	\$345,596,976	\$345,596,976	\$349,952,301	\$4,355,325

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	141 High Schools						
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		90.000	96.000	96.000	100.000	4.000
2	N Asst Sch Administrator (11 mo)		11.000	10.000	10.000	8.000	(2.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	
3	BD Instructional Specialist					25.000	25.000
3	BD Counselor, Secondary	X	170.500	173.000	173.000	177.500	4.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,212.800	2,207.400	2,207.400	2,256.400	49.000
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000		(25.000)
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	11.800	(.100)
3	AD Teacher, Special Programs	X	36.000	35.500	35.500	35.200	(.300)
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	39.000	39.750	39.750	40.125	.375
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.500	.250
2	14 Security Assistant	X	118.000	119.000	119.000	122.000	3.000
2	13 School Secretary II	X	35.000	35.000	35.000	35.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	56.250	56.000	56.000	56.250	.250
2	12 School Secretary I	X	74.000	74.000	74.000	75.500	1.500
3	12 Media Assistant	X	29.750	30.125	30.125	29.750	(.375)
	Subtotal		3,548.450	3,551.925	3,551.925	3,612.025	60.100
	142 Edison High School of Technology						
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	142 Edison High School of Technology						
3	AD Teacher	X	17.500	20.500	20.500	20.500	
3	AD Teacher, Staff Development	X		.500	.500	.500	
3	AD Teacher, Special Programs	X	1.500	.500	.500	.500	
3	AD Teacher, Resource	X	4.000	3.000	3.000	3.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	1.250	1.750	1.750	1.750	
	Subtotal		33.250	35.250	35.250	35.250	
	143 High School Intervention						
3	AD Teacher	X	2.000	2.000	2.000	2.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		3,583.700	3,589.175	3,589.175	3,649.275	60.100

Alternative Education Programs

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for Alternative Education Programs is \$3,890,840, a decrease of \$2,142 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,142)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$2,142)

The Alternative Education Programs budget includes several budget realignments to address priority spending needs. There are decreases of \$30,142 for instructional materials, \$3,000 for additional furniture and equipment, and \$1,020 for non-training stipends. There also are corresponding increases of \$29,020 for professional part-time salaries, and \$3,000 for furniture and equipment replacement. In addition, \$2,142 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Alternative Education Programs

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

Alternative Education Programs - 561

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	46.875	46.875	46.875	46.875	
Position Salaries	\$3,284,712	\$3,597,300	\$3,597,300	\$3,597,300	
Other Salaries					
Summer Employment		42,050	42,050	42,050	
Professional Substitutes		23,385	23,385	23,385	
Stipends		2,520	2,520	1,500	(1,020)
Professional Part Time		54,845	54,845	83,865	29,020
Supporting Services Part Time		13,844	13,844	13,844	
Other					
Subtotal Other Salaries	120,259	136,644	136,644	164,644	28,000
Total Salaries & Wages	3,404,971	3,733,944	3,733,944	3,761,944	28,000
02 Contractual Services					
Consultants		500	500	500	
Other Contractual		48,255	48,255	48,255	
Total Contractual Services	23,070	48,755	48,755	48,755	
03 Supplies & Materials					
Textbooks		4,697	4,697	4,697	
Media		2,000	2,000	2,000	
Instructional Supplies & Materials		79,265	79,265	49,123	(30,142)
Office		5,000	5,000	5,000	
Other Supplies & Materials					
Total Supplies & Materials	69,213	90,962	90,962	60,820	(30,142)
04 Other					
Local/Other Travel		15,321	15,321	15,321	
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,000	1,000	1,000	
Total Other	2,892	16,321	16,321	16,321	
05 Equipment					
Leased Equipment					
Other Equipment		3,000	3,000	3,000	
Total Equipment	252,655	3,000	3,000	3,000	
Grand Total	<u>\$3,752,801</u>	<u>\$3,892,982</u>	<u>\$3,892,982</u>	<u>\$3,890,840</u>	<u>(\$2,142)</u>

Alternative Education Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		3.000	3.000	3.000	3.000	
3	BD Pupil Personnel Worker		1.000				
7	BD Pupil Personnel Worker			1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Counselor	X		3.000	3.000	3.000	
7	BD Social Worker - 10 Month	X	6.000	3.000	3.000	3.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	18.000	18.000	18.000	18.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	7.875	7.875	7.875	7.875	
2	12 School Secretary I	X	3.000	3.000	3.000	3.000	
	Total Positions		46.875	46.875	46.875	46.875	

English Speakers of Other Languages (ESOL)

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for ESOL is \$64,362,396, an increase of \$3,776,579 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,251,663

Student Enrollment—\$2,251,663

There is an increase of 835 ESOL students projected for FY 2021. The enrollment growth requires an increase of \$2,175,163 for 37.8 ESOL teacher positions. In addition, \$76,500 for substitute teacher salaries is added to the budget.

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

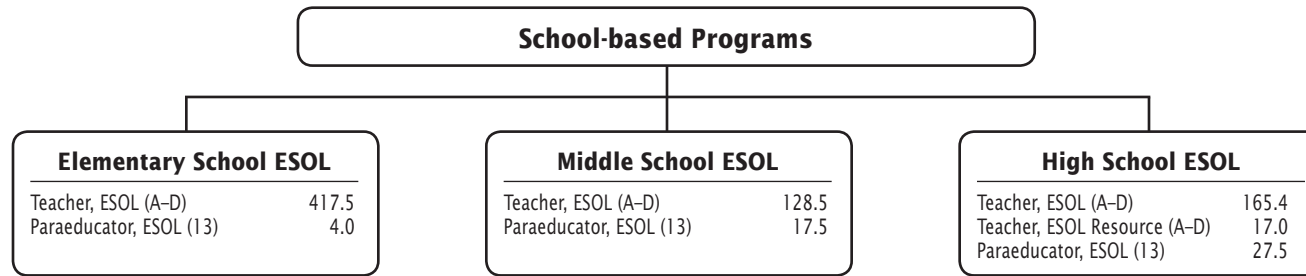
There are budget neutral realignments to address both the student enrollment growth needs listed above and the priority spending needs within this program. As a result, there is a realignment of \$99,604 for a 1.0 ESOL resource teacher position to a 1.0 ESOL teacher position.

Strategic Accelerator—\$1,524,916

Focus on Learning, Accountability, and Results—\$1,524,916

The FY 2021 budget includes a strategic accelerator of \$1,524,916 for 26.2 ESOL teacher positions to support the expanding student needs. In addition, \$412,022 for employee benefits is added to chapter 10, Employee and Retiree Services budget.

English for Speakers of Other Languages (ESOL)



ESOL School-based Programs - 217

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	680.825	713.400	713.400	777.400	64.000
Position Salaries	\$55,653,453	\$60,585,817	\$60,585,817	\$64,285,896	\$3,700,079
Other Salaries					
Summer Employment					
Professional Substitutes				76,500	76,500
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries				76,500	76,500
Total Salaries & Wages	55,653,453	60,585,817	60,585,817	64,362,396	3,776,579
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$55,653,453</u>	<u>\$60,585,817</u>	<u>\$60,585,817</u>	<u>\$64,362,396</u>	<u>\$3,776,579</u>

ESOL School-based Programs - 217

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	AD Teacher, ESOL	X	609.425	646.400	646.400	711.400	65.000
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	17.000	(1.000)
3	13 Paraeducator - ESOL	X	53.400	49.000	49.000	49.000	
Total Positions			680.825	713.400	713.400	777.400	64.000

ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2019 BUDGET	FY20 BUDGET	FY 2021 BUDGET	FY21 - FY20
<u>Elementary School</u>				
Enrollment:				
METS Students	70	77	78	1
Non-METS Students (Levels 1-5)*	18,114	18,219	17,680	(539)
Total Enrollment	18,184	18,296	17,758	(538)
Positions:				
METS Teachers Alloc	4.700	8.400	8.400	0.000
Non-METS Teachers Alloc	385.400	407.100	407.100	0.000
Paraeducators	3.000	4.000	4.000	0.000
Total Positions	393.100	419.500	419.500	0.000
<u>Middle School</u>				
Enrollment:				
METS Students	169	145	192	47
Non-METS Students (Levels 1-5)	2,598	2,645	3,714	1,069
Total Enrollment	2,767	2,790	3,906	1,116
Positions:				
METS Teachers Alloc	12.600	5.000	10.000	5.000
Non-METS Teachers Alloc	75.795	78.000	117.500	39.500
Paraeducators	12.500	17.500	17.500	0.000
Total Positions	100.895	100.500	145.000	44.500
<u>High School</u>				
Enrollment:				
METS Students	338	400	480	80
Non-METS Students (Levels 1-5)	4,285	4,255	4,464	209
Total Enrollment	4,623	4,655	4,944	289
Positions:				
METS Teachers Alloc	19.400	28.600	32.600	4.000
Non-METS Teachers Alloc	109.430	111.000	127.800	16.800
Resource Teachers	18.000	18.000	17.000	-1.000
CREA Teachers	0.000	4.200	3.000	-1.200
Paraeducators	37.900	27.500	27.500	0.000
Total Positions	184.930	189.300	207.900	18.600
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	58	82	98	16
Total Enrollment	58	82	98	16
Positions:				
Non-METS Teachers	2.1	4.1	5.0	0.9
Total Positions	1.9	4.1	5.0	0.9
Total Enrollment	25,632	25,823	26,706	883
Total Teachers**	609.425	646.400	711.400	65.000
Total Paraeducators	53.400	49.000	49.000	0.000

*Staffing does not include PreK Enrollment

** Does not include resource teachers

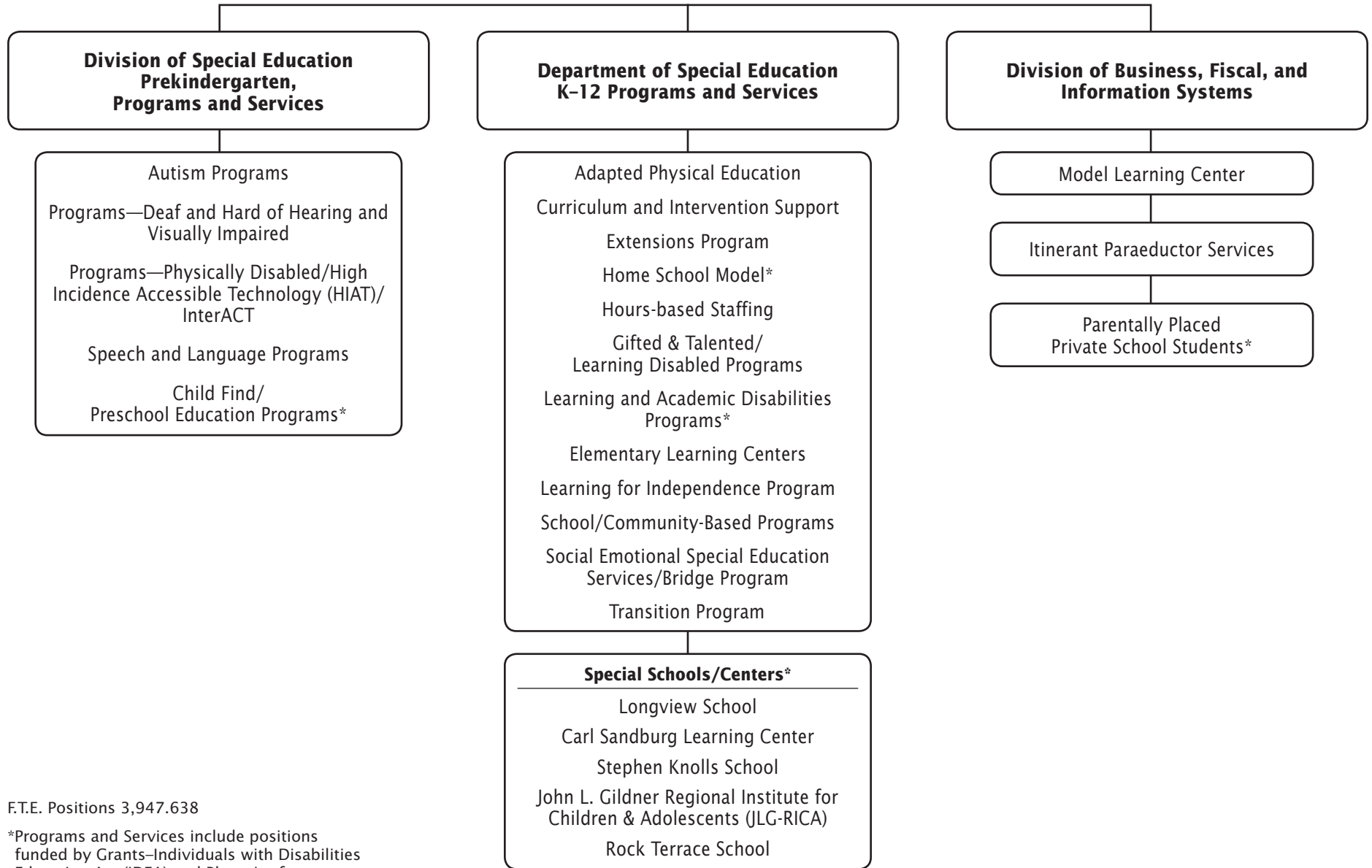
Special Education Programs and Services

Summary of Resources

By Object of Expenditure

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	3,698.851	3,811.766	3,811.766	3,947,638	135.872
Position Salaries	\$232,460,527	\$251,030,287	\$251,030,287	\$257,149,249	\$6,118,962
Other Salaries					
Summer Employment		1,910,503	1,910,503	3,109,556	1,199,053
Professional Substitutes		2,270,773	2,270,773	2,640,658	369,885
Stipends		84,934	84,934	141,360	56,426
Professional Part Time		401,958	401,958	223,461	(178,497)
Supporting Services Part Time		5,854,618	5,854,618	6,228,462	373,844
Other					
Subtotal Other Salaries	12,055,227	10,522,786	10,522,786	12,343,497	1,820,711
Total Salaries & Wages	244,515,754	261,553,073	261,553,073	269,492,746	7,939,673
02 Contractual Services					
Consultants		15,700	15,700	23,812	8,112
Other Contractual		1,514,836	1,514,836	1,701,034	186,198
Total Contractual Services	1,959,351	1,530,536	1,530,536	1,724,846	194,310
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		138,599	138,599	172,227	33,628
Office		5,000	5,000	5,000	
Other Supplies & Materials		342,650	342,650	440,731	98,081
Total Supplies & Materials	377,640	486,249	486,249	617,958	131,709
04 Other					
Local/Other Travel		147,459	147,459	151,641	4,182
Insur & Employee Benefits		8,215,883	10,020,423	9,807,759	(212,664)
Utilities					
Miscellaneous		11,000	11,000	70,555	59,555
Total Other	8,662,452	8,374,342	10,178,882	10,029,955	(148,927)
05 Equipment					
Leased Equipment					
Other Equipment		130,112	130,112	128,874	(1,238)
Total Equipment	42,853	130,112	130,112	128,874	(1,238)
Grand Total	<u>\$255,558,050</u>	<u>\$272,074,312</u>	<u>\$273,878,852</u>	<u>\$281,994,379</u>	<u>\$8,115,527</u>

Special Education Programs and Services—Overview



F.T.E. Positions 3,947.638

*Programs and Services include positions funded by Grants—Individuals with Disabilities Education Act (IDEA) and Blueprint for Maryland’s Future Students with Disabilities

OVERVIEW OF BUDGET CHANGES

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

Special Education Programs and Services

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for Special Education Programs and Services is \$241,048,802, an increase of \$8,136,294 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$7,551,441

Student Enrollment—\$6,073,887

The enrollment growth requires a net increase of \$5,844,019 for 131.872 positions and \$229,868 for temporary part-time salaries. This includes \$2,595,236 for 45.1 special education teacher positions, \$2,520,130 for 76.822 paraeducator positions, \$211,858 for 2.6 speech pathologist positions, \$304,761 for 4.35 occupational/physical therapist positions, \$148,804 for 2.0 social worker 10-month positions, and \$63,446 for a 1.0 secondary program specialist position in the following programs:

Special Education K-12 Programs and Services—\$4,016,513

- » Learning and Academic Disabilities Program—decreases of 17.1 special education teacher positions, and 10.524 paraeducator positions resulting in a decrease of \$1,329,242
- » School/Community-based Program—increases of 2.0 special education teacher positions and 3.0 paraeducator positions resulting in an increase of \$213,503
- » Elementary Learning Centers—increases of 4.0 special education teacher positions and 3.5 paraeducator positions for an increase of \$344,994
- » Special Education Services—increases of \$18,925 for substitute teacher salaries, \$108,847 for paraeducator substitute salaries, and \$102,096 to support critical staffing, totaling \$229,868
- » Social Emotional Special Education Services—increases of 5.0 special education teacher positions, 6.0 paraeducator positions, a 1.0 secondary program specialist position, a 1.0 social worker 10-month position, and a 0.4 adapted physical education teacher position, resulting in an increase of \$645,416
- » Extensions Program—decreases of a 1.0 special education teacher position and 2.625 paraeducator positions, for a decrease of \$143,657

- » Learning for Independence Programs—increases of 5.0 special education teacher positions, and 1.75 paraeducator positions, for an increase of \$345,129
- » Hours Based Staffing—increases of 19.0 special education teacher positions and 4.375 paraeducator positions, resulting in an increase of \$1,236,858
- » Home School Model—increases of 13.7 special education teacher positions and 7.373 paraeducator positions, for an increase of \$1,030,224

In addition, \$1,443,420 for 44.0 itinerant paraeducator positions is added to the Special Education Services budget for critical staffing. The allocation of permanent itinerant paraeducator positions for critical staffing will decrease paraeducator turnover and ensure continuity of services from year to year for high needs students.

Special Schools/Centers—\$33,396

- » Rock Terrace School—increase of \$74,402 for a 1.0 social worker 10-month position
- » Carl Sandburg Learning Center—decreases of a 1.0 special education teacher position, and 1.75 paraeducator positions, for a decrease of \$114,953
- » Longview School—increases of a 1.0 special education teacher position and a 0.5 paraeducator position, for an increase of \$73,947

Special Education Prekindergarten, Programs and Services—\$1,416,744

- » Autism Programs—increases of 10.4 special education teacher positions, and 17.06 special education paraeducator positions, resulting in an increase of \$1,158,111
- » Deaf and Hard of Hearing Program—increases of a 0.9 auditory teacher position and a 0.35 special education paraeducator position for \$63,272
- » Speech and Language Programs—increase of \$195,361 for 2.4 special education teacher positions

Child Find/Preschool Education Programs (PEP)—\$607,234

- » PEP Classic—decreases of a 0.5 preschool teacher position, 1.1 special education teacher positions, a 0.95 speech pathologists position, and 1.562 special education paraeducator positions resulting in a decrease of \$220,665
- » PEP Intensive Needs—increases of a 0.5 preschool teacher position, a 0.3 special education teacher position, a 0.2 speech pathologist position, a 0.75 occupational therapist position, and a 0.875 special education paraeducator position, for \$143,565
- » PEP Full Day—increases of 3.0 preschool teacher positions, a 0.1 special education teacher position, a 0.6 speech pathologist position, a 0.9 physical therapist position, a 0.6 occupational therapist position,

Schools

and 4.5 special education paraeducator positions, for an increase of \$479,943

- » PEP Itinerant—increases of a 0.4 speech pathologist position and 2.1 occupational therapist position for \$179,689
- » Arc of Montgomery County—increase of a 0.5 special education teacher position, and a decrease of a 0.05 speech pathologist position, resulting in a net increase of \$24,702

Realignments to Meet Expenditure Requirements and Program Priorities—\$278,501

There are technical realignments budgeted to address both the student enrollment growth needs listed above and priority spending needs within this program, resulting in a net decrease of a 0.5 position and an net increase of \$278,501 from chapter 5, Special Education. The realignments include changes in the following programs:

Special Education K-12 Programs and Services—\$97,748

- » Learning and Academic Disabilities/Resource Services—decreases of a 0.5 special education teacher position, 3.5 special education resource room teacher positions, 1.75 paraeducator positions, resulting in a decrease of \$287,585
- » Special Education Services—increases of \$142,670 for critical staffing, \$7,169 for substitute special education teacher salaries, and \$415 for local travel mileage reimbursement. In addition, there is a realignment from this chapter to chapter 5, Special Education, of \$52,281 for a 0.5 special education teacher position, resulting in a net increase of \$97,973
- » Transition Programs—decrease of \$2,000 for local travel mileage reimbursement
- » Social Emotional Special Education Services—increase of \$220 for local travel mileage reimbursement
- » Extensions Program—increase of \$350 for local travel mileage reimbursement
- » Hours Based Staffing—increase of \$175 for local travel mileage reimbursement
- » Home School Model—increases of 4.0 special education teacher positions, 1.75 paraeducator positions, and \$1,030 for local travel mileage reimbursement, for a total increase of \$288,615

Special Schools/Centers—\$0

- » Stephen Knolls Schools—decrease of \$120 for local travel mileage reimbursement
- » Carl Sandburg Learning Center—increase of \$120 for local travel mileage reimbursement

Special Education Prekindergarten, Programs and Services—\$145,753

- » Deaf and Hard of Hearing Program—increase of \$66,345 for assistive technology materials and \$300 for local travel mileage reimbursement, resulting in an increase of \$66,645
- » Physical Disabilities Program—increases of \$17,553 for assistive technology materials and \$62,555 for software licenses, and a decrease of \$1,000 for travel local mileage reimbursements, for a net increase of \$79,108

Child Find/Preschool Education Programs (PEP)—\$35,000

- » PEP—increase of \$35,000 for local travel mileage reimbursement

In addition, as a result of the realignments described above, \$2,664 for employee benefits is added to this chapter from chapter 10, Department of Employee and Retiree Services budget.

Other—\$1,199,053

There is an addition of \$1,199,053 for summer employment salaries for the special education Extended School Year to support the needs of the program.

Strategic Accelerators—\$584,853

Focus on Learning, Accountability, and Results—\$584,853

There are four strategic accelerators that focus on learning, accountability, and results, as follows:

- For FY 2021, \$172,226 for 5.25 special education paraeducator positions have been added to the budget to increase the current 5-hour PEP program by one hour per day to align it with the general education full-day prekindergarten program allowing students with disabilities to have a longer instructional day. Added to this budget, there also is \$7,515 for substitute teacher salaries for an additional substitute day for teachers to attend Individualized Education Program Annual Review meetings which are currently held after the student instructional day. In addition, \$68,035 is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, the budget includes \$211,071 for substitute teacher salaries to support Orton-Gillingham Methodology training through the Institute for Multi-Sensory Education. Orton-Gillingham Methodology is a highly structured approach that breaks reading and spelling down into smaller skills involving letters and sounds, then building on these skills over time. In addition, \$16,147 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, the budget includes \$181,174 for First Aid and Cardiopulmonary Resuscitation (CPR) training

Schools

required for school staff who are authorized to perform restraint and/or seclusion. To fund this effort, \$77,350 for contractual services, \$35,437 for paraeducator substitute salaries, and \$68,387 for teacher substitute salaries is added to the budget. In addition, \$7,943 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

- For FY 2021, \$12,867 for a 0.2 staff development teacher position at Longview School has been added to the budget. This will increase this position at Longview School to a 0.5 staff development teacher position, which will increase the opportunities at the school for professional development and improve teaching and learning. In addition, \$1,639 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Grant: Individuals with Disabilities Education Act (IDEA)—907/913

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$31,812,709, a change of \$20,767 from the FY 2020 budget. An explanation follows.

Same Service Level Changes—(\$20,767)

Other—(\$20,767)

There is a decrease of \$113,858 for 4.0 paraeducator positions and \$142,131 from professional part-time salaries, and a corresponding increase of \$138,289 for 2.05 special education teacher positions and \$117,700 for a 1.0 resource teacher position. In addition, \$20,767 from this portion of the IDEA grant is realigned to the portion of the IDEA grant in chapter 5, Special Education.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$31,833,476	\$31,833,476	\$31,812,709
Total	\$31,833,476	\$31,833,476	\$31,812,709

Grant: The Blueprint for Maryland's Future—Students with Disabilities—922

FY 2020 CURRENT BUDGET

The current FY 2020 budget is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of a realignment of \$1,804,540 for employee benefits added to this grant from chapter 10, Employee and Retiree Services budget.

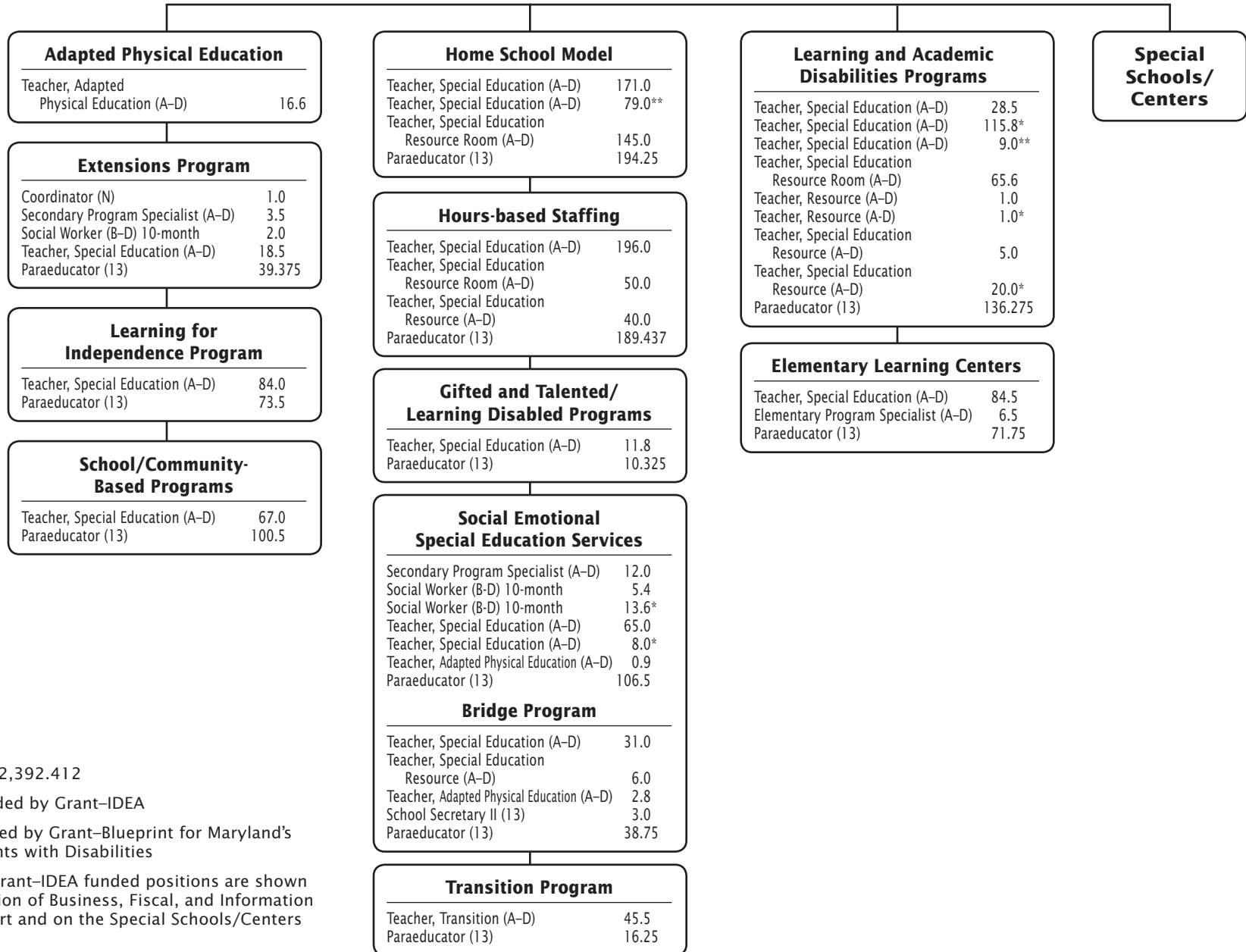
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$9,132,686. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
State	\$9,132,868	\$9,132,868	\$9,132,868
Total	\$9,132,868	\$9,132,868	\$9,132,868

Department of Special Education K-12 Programs and Services



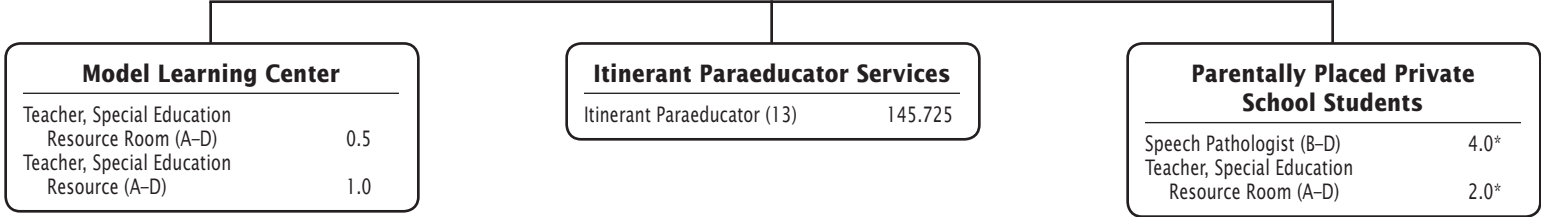
F.T.E. Positions 2,392.412

* Positions funded by Grant-IDEA

**Position funded by Grant-Blueprint for Maryland's Future Students with Disabilities

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

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 153.225

* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	2,463.051	2,506.738	2,506.738	2,595.137	88.399
Position Salaries	\$152,931,787	\$163,482,062	\$163,482,062	\$167,358,557	\$3,876,495
Other Salaries					
Summer Employment		1,910,503	1,910,503	3,109,556	1,199,053
Professional Substitutes		2,270,773	2,270,773	2,640,658	369,885
Stipends		84,934	84,934	141,360	56,426
Professional Part Time		386,355	386,355	207,858	(178,497)
Supporting Services Part Time		5,854,618	5,854,618	6,228,462	373,844
Other					
Subtotal Other Salaries	12,026,674	10,507,183	10,507,183	12,327,894	1,820,711
Total Salaries & Wages	164,958,461	173,989,245	173,989,245	179,686,451	5,697,206
02 Contractual Services					
Consultants		15,700	15,700	23,812	8,112
Other Contractual		1,439,836	1,439,836	1,626,034	186,198
Total Contractual Services	1,906,238	1,455,536	1,455,536	1,649,846	194,310
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		132,999	132,999	154,646	21,647
Office					
Other Supplies & Materials		181,313	181,313	174,158	(7,155)
Total Supplies & Materials	286,313	314,312	314,312	328,804	14,492
04 Other					
Local/Other Travel		91,797	91,797	96,679	4,882
Insur & Employee Benefits		8,044,647	9,849,187	9,634,842	(214,345)
Utilities					
Miscellaneous		11,000	11,000	8,000	(3,000)
Total Other	8,435,632	8,147,444	9,951,984	9,739,521	(212,463)
05 Equipment					
Leased Equipment					
Other Equipment		130,112	130,112	128,874	(1,238)
Total Equipment	42,853	130,112	130,112	128,874	(1,238)
Grand Total	\$175,629,497	\$184,036,649	\$185,841,189	\$191,533,496	\$5,692,307

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	248 Learning and Academic Disabilities						
6	AD Teacher, Special Education	X	26.600	55.100	46.100	28.500	(17.600)
6	AD Teacher, Sp Ed Resource Room	X	77.200	69.600	69.600	66.100	(3.500)
6	AD Teacher, Resource	X		1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	161.187	148.549	148.549	136.275	(12.274)
	Subtotal		270.987	280.249	271.249	237.875	(33.374)
	242 School/Community-based Programs						
6	AD Teacher, Special Education	X	62.000	65.000	65.000	67.000	2.000
6	13 Paraeducator	X	94.500	97.500	97.500	100.500	3.000
	Subtotal		156.500	162.500	162.500	167.500	5.000
	246 Elementary Learning Centers						
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	78.500	80.500	80.500	84.500	4.000
6	13 Paraeducator	X	66.500	68.250	68.250	71.750	3.500
	Subtotal		151.500	155.250	155.250	162.750	7.500
	260 Special Education Services						
6	AD Teacher, Special Education	X	.500	.500	.500		(.500)
6	AD Teacher, Adapted Physical Educ		16.600	16.600	16.600	16.600	
6	13 Spec Ed Itinerant Paraeducator	X	98.600	101.725	101.725	145.725	44.000
	Subtotal		115.700	118.825	118.825	162.325	43.500
	266 Transition Programs						
6	AD Teacher, Sp Ed Transition	X	45.500	45.500	45.500	45.500	
6	13 Paraeducator	X	16.250	16.250	16.250	16.250	
	Subtotal		61.750	61.750	61.750	61.750	
	267 Social Emotional Sp. Ed. Services						
7	BD Social Worker - 10 Month	X		4.400	4.400	5.400	1.000
6	AD Teacher, Special Education	X	66.600	60.000	60.000	65.000	5.000
6	AD Teacher, Adapted Physical Educ	X	.500	.500	.500	.900	.400
6	AD Sp Ed Secondary Prgrm Spec	X	11.000	11.000	11.000	12.000	1.000
6	13 Paraeducator	X	96.625	100.500	100.500	106.500	6.000
	Subtotal		174.725	176.400	176.400	189.800	13.400
	275 Extensions Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X	1.500	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	1.000				
6	AD Teacher, Special Education	X	19.000	19.500	19.500	18.500	(1.000)
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	3.500	3.500	3.500	

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	275 Extensions Program						
6	13 Paraeducator	X	42.000	42.000	42.000	39.375	(2.625)
	Subtotal		66.500	68.000	68.000	64.375	(3.625)
	279 Gifted and Talented/Learning Disabled Progs.						
6	AD Teacher, Special Education	X	11.900	11.800	11.800	11.800	
6	13 Paraeducator	X	10.125	10.325	10.325	10.325	
	Subtotal		22.025	22.125	22.125	22.125	
	280 Secondary Intensive Reading Program						
6	AD Teacher, Special Education	X	8.200				
	Subtotal		8.200				
	281 Learning for Independence Programs						
6	AD Teacher, Special Education	X	79.000	79.000	79.000	84.000	5.000
6	13 Paraeducator	X	69.125	71.750	71.750	73.500	1.750
	Subtotal		148.125	150.750	150.750	157.500	6.750
	284 Hours-based Staffing						
6	AD Teacher, Special Education	X	175.000	177.000	177.000	196.000	19.000
6	AD Teacher, Sp Ed Resource Room	X	50.000	50.000	50.000	50.000	
6	AD Teacher, Resource Spec Ed	X	41.000	40.000	40.000	40.000	
6	13 Paraeducator	X	180.000	185.062	185.062	189.437	4.375
	Subtotal		446.000	452.062	452.062	475.437	23.375
	285 Home School Model						
6	AD Teacher, Special Education	X	200.000	232.300	153.300	171.000	17.700
6	AD Teacher, Sp Ed Resource Room	X	141.000	145.000	145.000	145.000	
6	13 Paraeducator	X	192.689	185.127	185.127	194.250	9.123
	Subtotal		533.689	562.427	483.427	510.250	26.823
	286 Bridge Program						
6	AD Teacher, Special Education	X	31.000	31.000	31.000	31.000	
6	AD Teacher, Adapted Physical Educ		2.800	2.800	2.800	2.800	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 School Secretary II		3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	38.750	38.750	38.750	38.750	
	Subtotal		81.550	81.550	81.550	81.550	
	913 Grant - IDEA						
6	BD Speech Pathologist	X	3.000	4.000	4.000	4.000	
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	
6	BD Social Worker - 10 Month	X		13.600	13.600		(13.600)
7	BD Social Worker - 10 Month	X				13.600	13.600
6	AD Teacher, Special Education	X	200.800	170.250	170.250	172.300	2.050

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	913 Grant - IDEA						
6	AD Teacher, Sp Ed Resource Room	X	2.000	2.000	2.000	2.000	
3	AD Teacher, Resource	X				1.000	1.000
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	
6	13 Paraeducator	X		4.000	4.000		(4.000)
	Subtotal		225.800	214.850	214.850	213.900	(.950)
	922 Blueprint for MDs Future Studts with Disabiliti						
6	AD Teacher, Special Education	X			88.000	88.000	
	Subtotal				88.000	88.000	
	Total Positions		2,463.051	2,506.738	2,506.738	2,595.137	88.399

Special Schools/Centers

Longview School

Principal (O)	1.0
Teacher, Special Education (A-D)	8.5*
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	16.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center

Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	15.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (13)	24.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Stephen Knolls School

Principal (O)	1.0
Teacher, Special Education (A-D)	7.0*
Teacher, Staff Development (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	14.0
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)

Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Counselor (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	18.0*
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (13)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

Rock Terrace School

Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	15.0*
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	16.875
Media Assistant (12)	0.5

F.T.E. Positions 153.35

*In addition, this chart includes 49.5 positions funded by Grant—IDEA

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	152.325	153.400	153.400	153.350	(.050)
Position Salaries	\$8,100,517	\$8,719,980	\$8,719,980	\$8,766,243	\$46,263
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	8,100,517	8,719,980	8,719,980	8,766,243	46,263
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,000	5,000	5,000	
Other Supplies & Materials					
Total Supplies & Materials		5,000	5,000	5,000	
04 Other					
Local/Other Travel		5,050	5,050	5,050	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,817	5,050	5,050	5,050	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$8,103,334	\$8,730,030	\$8,730,030	\$8,776,293	\$46,263

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
243 Rock Terrace School							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000				
6	BD Counselor	X	.500	.500	.500	.500	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	1.000			1.000	1.000
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	
6	AD Teacher, Special Education	X		1.000	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.800	16.875	16.875	16.875	
6	12 Media Assistant	X	.500	.500	.500	.500	
Subtotal			26.900	26.975	26.975	27.975	1.000
272 Stephen Knolls School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.500	.500	.500	
6	AD Teacher, Special Education	X	1.000				
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ	X	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	14.000	14.000	14.000	
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500				
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			23.725	20.675	20.675	20.675	
273 Carl Sandburg Learning Center							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	.500	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	16.000	16.000	15.000	(1.000)
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	

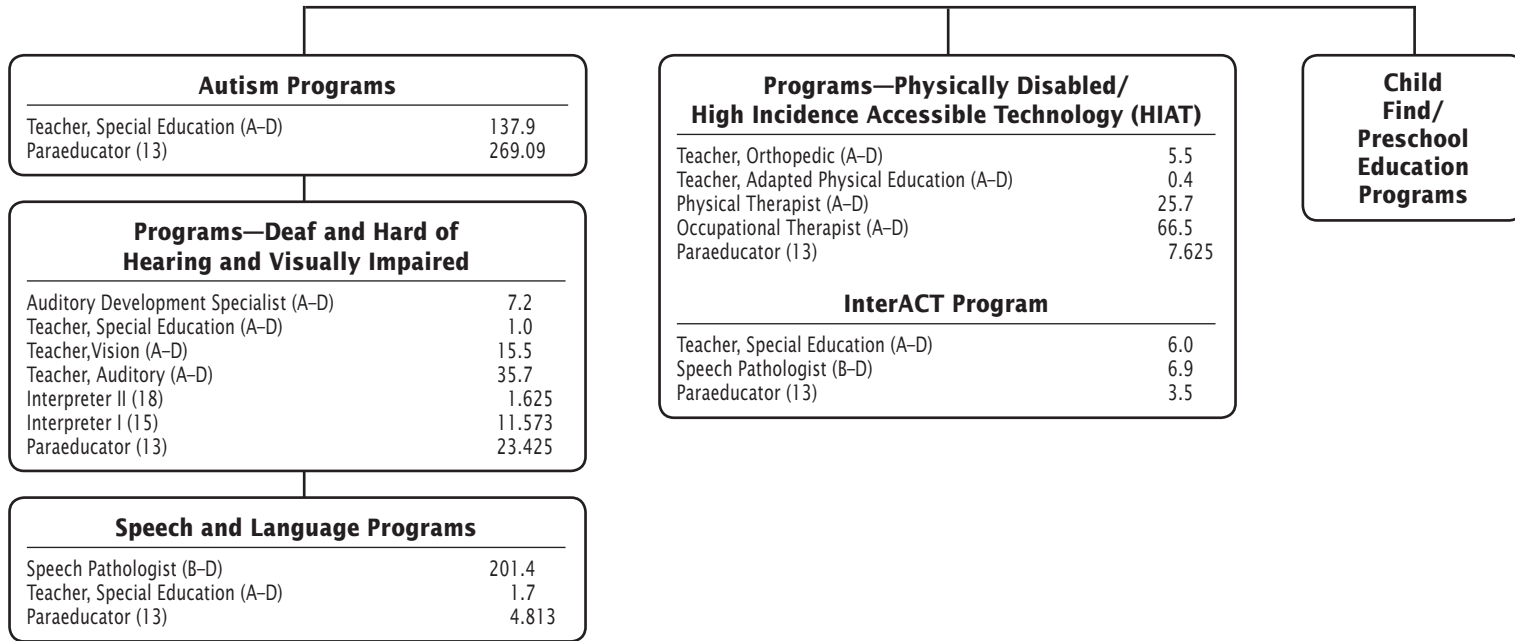
Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
273 Carl Sandburg Learning Center							
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	24.500	26.250	26.250	24.500	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			47.575	52.325	52.325	49.575	(2.750)
274 Longview School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.500	.200
6	AD Teacher, Special Education	X	.800			1.000	1.000
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	AD Teacher, Adapted Physical Educ		.500	1.500	1.500	1.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.150	15.750	15.750	16.250	.500
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			23.525	22.325	22.325	24.025	1.700
295 Regional Institute for Children & Adolescents							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Counselor	X		.500	.500	.500	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X		.500	.500	.500	
6	AD Teacher, Special Education	X	1.000			1.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.000	17.500	17.500	17.500	

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	295 Regional Institute for Children & Adolescents						
6	12 Media Assistant	X	.500	.500	.500	.500	
	Subtotal		30.600	31.100	31.100	31.100	
	Total Positions		152.325	153.400	153.400	153.350	(.050)

Division of Special Education Prekindergarten, Programs and Services



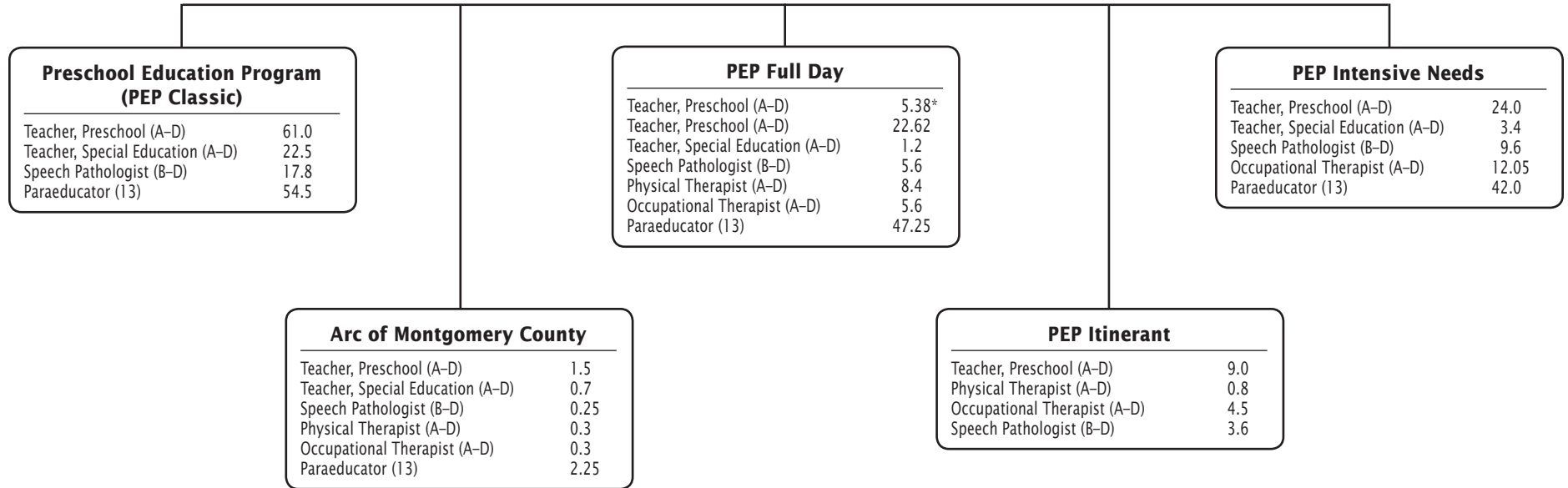
**Division of Special Education Prekindergarten, Programs and Services -
268/270/287/288/289/290**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	781.138	801.941	801.941	833.051	31.110
Position Salaries	\$51,507,930	\$54,766,187	\$54,766,187	\$56,182,931	\$1,416,744
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,603	15,603	15,603	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	28,553	15,603	15,603	15,603	
Total Salaries & Wages	51,536,483	54,781,790	54,781,790	56,198,534	1,416,744
02 Contractual Services					
Consultants					
Other Contractual		75,000	75,000	75,000	
Total Contractual Services	53,113	75,000	75,000	75,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials				83,898	83,898
Total Supplies & Materials				83,898	83,898
04 Other					
Local/Other Travel		15,012	15,012	14,312	(700)
Insur & Employee Benefits					
Utilities					
Miscellaneous				62,555	62,555
Total Other	13,113	15,012	15,012	76,867	61,855
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$51,602,709</u>	<u>\$54,871,802</u>	<u>\$54,871,802</u>	<u>\$56,434,299</u>	<u>\$1,562,497</u>

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	268 Autism Programs						
6	AD Teacher, Special Education	X	116.800	127.500	127.500	137.900	10.400
6	13 Paraeducator	X	232.290	252.030	252.030	269.090	17.060
	Subtotal		349.090	379.530	379.530	406.990	27.460
	270 InterACT Program						
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	
	Subtotal		16.400	16.400	16.400	16.400	
	287 Programs - Deaf & Hard of Hearing						
6	AD Teacher, Special Education	X	.800	.800	.800	.800	
6	AD Teacher, Auditory	X	34.600	34.800	34.800	35.700	.900
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.200	
6	18 Interpreter Hearing Impair II	X	1.625	1.625	1.625	1.625	
6	15 Interpreter Hearing Impair I	X	11.573	11.573	11.573	11.573	
6	13 Paraeducator	X	18.900	19.075	19.075	19.425	.350
	Subtotal		74.698	75.073	75.073	76.323	1.250
	288 Programs - Speech & Language						
6	BD Speech Pathologist	X	211.800	199.000	199.000	201.400	2.400
6	AD Teacher, Special Education	X	1.600	1.700	1.700	1.700	
6	13 Paraeducator	X	4.375	4.813	4.813	4.813	
	Subtotal		217.775	205.513	205.513	207.913	2.400
	289 Programs - Visually Impaired						
6	D Teacher, Vision	X	14.500	15.500	15.500	15.500	
6	D Teacher, Special Education	X	.200	.200	.200	.200	
6	13 Paraeducator	X	4.000	4.000	4.000	4.000	
	Subtotal		18.700	19.700	19.700	19.700	
	290 Programs - Physically Disabled						
6	AD Teacher, Orthopedic	X	5.000	5.500	5.500	5.500	
6	AD Physical Therapist	X	25.700	25.700	25.700	25.700	
6	AD Occupational Therapist	X	66.500	66.500	66.500	66.500	
6	AD Teacher, Adapted Physical Educ	X	.400	.400	.400	.400	
6	13 Paraeducator	X	6.875	7.625	7.625	7.625	
	Subtotal		104.475	105.725	105.725	105.725	
	Total Positions		781.138	801.941	801.941	833.051	31.110

Child Find/Preschool Education Programs



F.T.E. Positions 366.1

*This chart includes 5.38 positions funded by Grant-IDEA

Child Find/Preschool Education Programs - 269/907

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	302.337	349.687	349.687	366.100	16.413
Position Salaries	\$19,920,293	\$24,062,058	\$24,062,058	\$24,841,518	\$779,460
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	19,920,293	24,062,058	24,062,058	24,841,518	779,460
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		5,600	5,600	17,581	11,981
Office					
Other Supplies & Materials		161,337	161,337	182,675	21,338
Total Supplies & Materials	91,327	166,937	166,937	200,256	33,319
04 Other					
Local/Other Travel		35,600	35,600	35,600	
Insur & Employee Benefits		171,236	171,236	172,917	1,681
Utilities					
Miscellaneous					
Total Other	210,890	206,836	206,836	208,517	1,681
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$20,222,510</u>	<u>\$24,435,831</u>	<u>\$24,435,831</u>	<u>\$25,250,291</u>	<u>\$814,460</u>

Child Find/Preschool Education Programs - 269/907

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	269 Preschool Education Program (PEP)						
6	BD Speech Pathologist	X	15.600	36.650	36.650	36.850	.200
6	AD Teacher, Preschool Education	X	105.720	115.120	115.120	118.120	3.000
6	AD Teacher, Special Education	X	27.100	28.000	28.000	27.800	(.200)
6	AD Physical Therapist	X	8.200	8.600	8.600	9.500	.900
6	AD Occupational Therapist	X	18.500	19.000	19.000	22.450	3.450
6	13 Paraeducator	X	121.937	136.937	136.937	146.000	9.063
	Subtotal		297.057	344.307	344.307	360.720	16.413
	907 Grant - IDEA Preschool Education						
6	AD Teacher, Preschool Education	X	5.280	5.380	5.380	5.380	
	Subtotal		5.280	5.380	5.380	5.380	
	Total Positions		302.337	349.687	349.687	366.100	16.413

Chapter 2

School Support and Improvement

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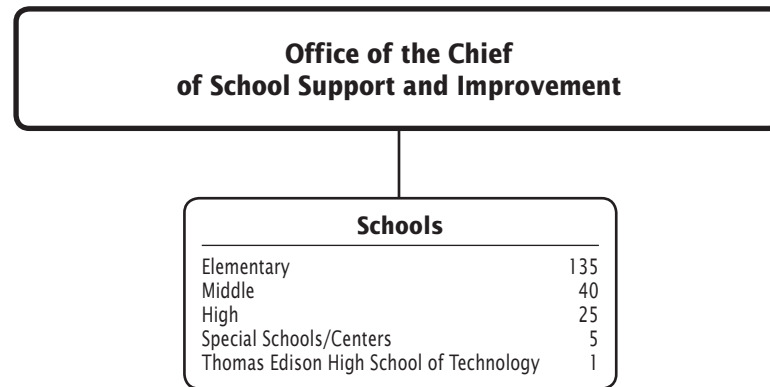


School Support and Improvement

School Support and Improvement
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	14.000	15.000	15.000	18.000	3.000
Business/Operations Admin.					
Professional	27.000	27.000	27.000	24.000	(3.000)
Supporting Services	12.000	12.000	12.000	12.000	
TOTAL POSITIONS	53.000	54.000	54.000	54.000	
01 SALARIES & WAGES					
Administrative	\$2,442,811	\$2,546,424	\$2,546,424	\$2,965,785	\$419,361
Business/Operations Admin.					
Professional	3,228,063	3,328,777	3,328,777	3,010,213	(318,564)
Supporting Services	741,064	845,894	845,894	845,894	
TOTAL POSITION DOLLARS	6,411,938	6,721,095	6,721,095	6,821,892	100,797
OTHER SALARIES					
Administrative					
Professional	60,853	69,423	69,423	71,423	2,000
Supporting Services	25,689	16,366	16,366	16,366	
TOTAL OTHER SALARIES	86,542	85,789	85,789	87,789	2,000
TOTAL SALARIES AND WAGES	6,498,480	6,806,884	6,806,884	6,909,681	102,797
02 CONTRACTUAL SERVICES	27,208	93,072	93,072	82,072	(11,000)
03 SUPPLIES & MATERIALS	39,404	33,466	33,466	33,466	
04 OTHER					
Local/Other Travel	36,251	30,706	30,706	39,553	8,847
Insur & Employee Benefits	3,434	2,569	2,569	2,569	
Utilities					
Miscellaneous	865	3,500	3,500	3,500	
TOTAL OTHER	40,550	36,775	36,775	45,622	8,847
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$6,605,642	\$6,970,197	\$6,970,197	\$7,070,841	\$100,644

School Support and Improvement—Overview



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

MAJOR FUNCTIONS

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

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

In FY 2017, in order to ensure and improve equity and maintain excellence, OSSI staff began working to align its supervision practices to the standards of the newly revised Model Principal Supervisor Professional Standards (MPSPS). In FY 2018, OSSI staff continued deepening their understanding of these standards as well as aligning their supervision and evaluation of principals to the professional standards for educational leaders (PSEL). During FY 2019, following a reorganization from level-alike to vertical clusters, area associate superintendents and directors of learning, achievement, and administration (DLAAs) worked to align system and cluster work with schools and standardize practices.

For FY 2020, the area associate superintendents and DLAAs will continue to refine data collection protocols to measure the effectiveness of supervision and coaching efforts and the implications for ensuring every school has a strong administrative team of instructional leaders. In FY 2021, staff will also engage in ongoing professional learning with the University of Washington, Center for Educational Leadership to align practices with the Model Principal Supervisor's Standards, elevate the level of differentiated support to schools, and standardize practices across school clusters.

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

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

The area associate superintendents and DLAAs meet weekly and biweekly with the Learning and Achievement Specialists to monitor and analyze multiple measures within the Evidence of Learning Framework; perceptual data from stakeholder input, observations, community engagement, and professional learning experiences; implementation data from pilots, audits, and monitoring protocols; and leadership data from supervision and evaluation of staff. As a result, OSSI staff are able to identify school specific needs and collaborate with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct supports are provided to schools through a tiered approach. Those schools with the greatest needs as determined through multiple sources of data receive more intense support (more frequent visits, additional staff, specific professional learning sessions, etc.). In FY 2018, associate superintendents and directors implemented systemic and school-based initiatives

to strengthen vertical articulation and enhance strategic efforts that support instructional programming and accelerate student achievement. These included the Sister School Networks and Equal Opportunity Schools where staff members with similar and different educational challenges engage in meaningful teamwork in order to increase student achievement, especially on eliminating disparities for African American/Black, and Hispanic/Latino students, as well as students impacted by poverty. These efforts continued in FY 2019 and FY 2020.

For FY 2021, OSSI staff will continue this work and explore innovative structures and processes that accelerate learning and better address the needs of all students, specifically the focus groups identified in the Equity Accountability Model. The Learning and Achievement Specialists will continue to develop cross-office structures to support professional learning in Principal Cluster meetings and provide job-embedded support to teacher leaders and classroom teachers.

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

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$7,070,841, an increase of \$100,644 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$100,644

Realignments to Meet Expenditure Requirements and Program Priorities—\$100,644

There are several realignments budgeted to address priority spending. There is a reduction of \$318,564 for 3.0 instructional specialist positions and a corresponding increase of 3.0 director II positions. In addition, there are realignments between offices and departments as a result of a technical salary adjustment. These realignments include \$80,183 from chapter 11, Administration and Oversight, and \$20,614 from chapter 1, Schools, to this office.

Based on prior year spending, there also are decreases of \$6,000 for contractual services, \$5,000 for consultants, \$2,500 for dues, registrations, and fees, and \$953 for travel for professional development. The corresponding increases are \$2,000 for professional part-time salaries and \$12,300 for local travel mileage reimbursement. In addition, \$153 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

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

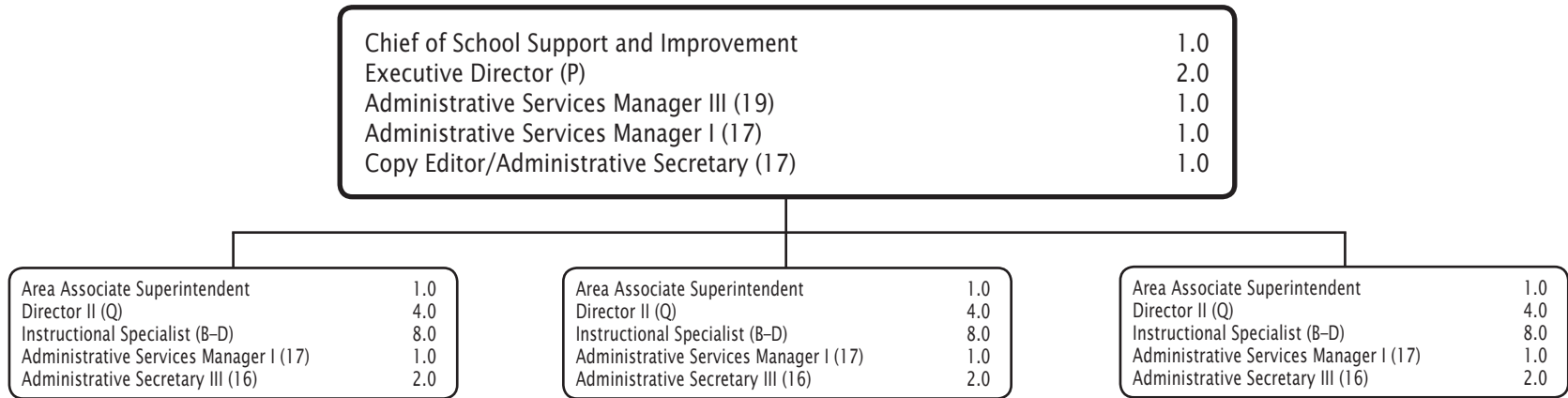
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$92,050, and is unchanged from the FY 2020 budget.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$92,050	\$77,375	\$92,050
Total	\$92,050	\$77,375	\$92,050

Office of the Chief of School Support and Improvement



Office of the Chief of School Support and Improvement - 617

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	53.000	54.000	54.000	54.000	
Position Salaries	\$6,411,938	\$6,721,095	\$6,721,095	\$6,821,892	\$100,797
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,318	12,318	14,318	2,000
Supporting Services Part Time		16,366	16,366	16,366	
Other					
Subtotal Other Salaries	39,489	28,684	28,684	30,684	2,000
Total Salaries & Wages	6,451,427	6,749,779	6,749,779	6,852,576	102,797
02 Contractual Services					
Consultants		52,000	52,000	47,000	(5,000)
Other Contractual		14,272	14,272	8,272	(6,000)
Total Contractual Services	2,043	66,272	66,272	55,272	(11,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,071	4,071	4,071	
Office		15,319	15,319	15,319	
Other Supplies & Materials		12,000	12,000	12,000	
Total Supplies & Materials	39,404	31,390	31,390	31,390	
04 Other					
Local/Other Travel		30,706	30,706	39,553	8,847
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	36,251	30,706	30,706	39,553	8,847
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,529,125</u>	<u>\$6,878,147</u>	<u>\$6,878,147</u>	<u>\$6,978,791</u>	<u>\$100,644</u>

Office of the Chief of School Support and Improvement - 617

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Chief of School Supp & Imprv		1.000	1.000	1.000	1.000	
2	Area Associate Superintendent		3.000	3.000	3.000	3.000	
2	Q Director II		9.000	9.000	9.000	12.000	3.000
1	P Executive Director		1.000	2.000	2.000	2.000	
3	BD Instructional Specialist		27.000	27.000	27.000	24.000	(3.000)
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
2	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		4.000	4.000	4.000	4.000	
2	16 Administrative Secretary III		6.000	6.000	6.000	6.000	
	Total Positions		53.000	54.000	54.000	54.000	

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		57,105	57,105	57,105	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	47,053	57,105	57,105	57,105	
Total Salaries & Wages	47,053	57,105	57,105	57,105	
02 Contractual Services					
Consultants					
Other Contractual		26,800	26,800	26,800	
Total Contractual Services	25,165	26,800	26,800	26,800	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,326	1,326	1,326	
Office					
Other Supplies & Materials		750	750	750	
Total Supplies & Materials		2,076	2,076	2,076	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		2,569	2,569	2,569	
Utilities					
Miscellaneous		3,500	3,500	3,500	
Total Other	4,299	6,069	6,069	6,069	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$76,517	\$92,050	\$92,050	\$92,050	

Chapter 3

Academics

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Academics

Academics
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.					
Professional	3,000	3,000	3,000	3,000	
Supporting Services	8,000	8,000	8,000	8,000	
TOTAL POSITIONS	16,000	16,000	16,000	16,000	
01 SALARIES & WAGES					
Administrative	\$760,353	\$851,122	\$851,122	\$851,122	
Business/Operations Admin.					
Professional	378,726	389,500	389,500	389,500	
Supporting Services	628,079	594,263	594,263	594,263	
TOTAL POSITION DOLLARS	1,767,158	1,834,885	1,834,885	1,834,885	
OTHER SALARIES					
Administrative					
Professional	105,792	195,536	195,536	173,320	(22,216)
Supporting Services	85,530	61,631	61,631	61,631	
TOTAL OTHER SALARIES	191,322	257,167	257,167	234,951	(22,216)
TOTAL SALARIES AND WAGES	1,958,480	2,092,052	2,092,052	2,069,836	(22,216)
02 CONTRACTUAL SERVICES	134,122	159,489	159,489	292,163	132,674
03 SUPPLIES & MATERIALS	34,935	182,320	182,320	70,062	(112,258)
04 OTHER					
Local/Other Travel	12,059	30,600	30,600	29,100	(1,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	12,059	30,600	30,600	29,100	(1,500)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$2,139,596	\$2,464,461	\$2,464,461	\$2,461,161	(\$3,300)

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

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement *(Operational Excellence)*

OCAO works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. During the strategic planning process we align the work across central offices to strengthen collaboration and coordination of service to schools to ensure they have the support and resources necessary to meet the needs of students. In FY 2021, we will analyze data to develop strategic/implementation plans that communicate the district, office and department goals; the actions needed to achieve those goals, how we will track progress and adjust our efforts as necessary.

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

OCAO leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), focused on impacting and improving student learning through the development and adoption of 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, 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 wellbeing. Additionally, OCAO collaborates with other offices to design and develop delivery

models that capitalize on a year-long cycle of learning perspective. For FY 2021, the OCAO is focused on ensuring equitable opportunity and access for students from all backgrounds, and providing innovative and engaging programing that increases student achievement.

Student and Family Support Oversight *(Learning, Accountability, and Results; Community Partnerships and Engagement)*

OCAO has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensures 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 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,461,161, a decrease of \$3,300 from the current FY 2020 budget. An explanation of this change follows.

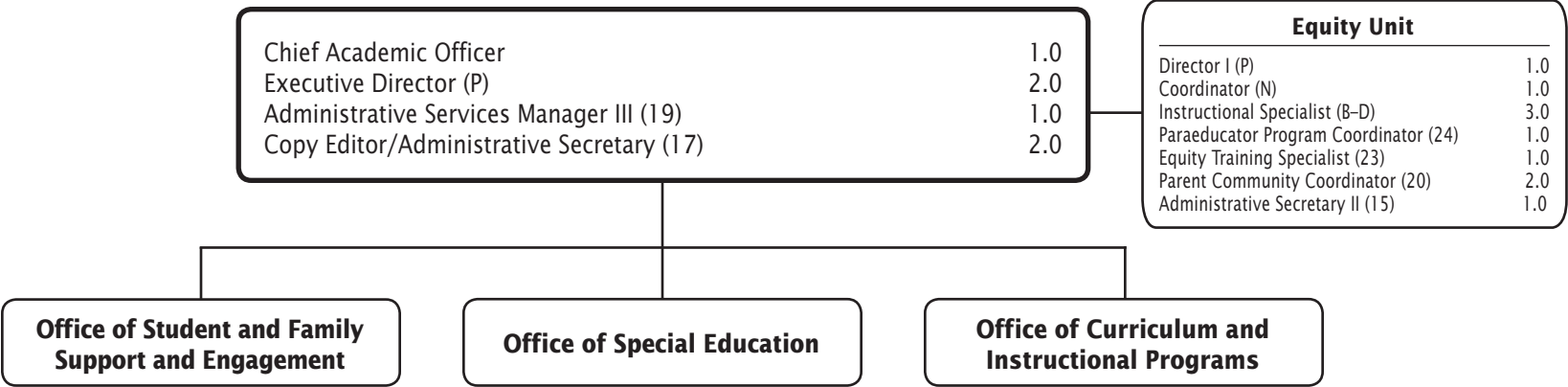
Same Service Level Changes—(\$3,300)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,300)

There are several budget neutral realignments to address priority spending needs within the Equity Unit. There are decreases of \$108,958 for program supplies, \$33,611 for staff development stipends, \$7,000 for consultants, and \$6,500 for local travel mileage reimbursement. There also are corresponding increases of \$137,974 for contractual services, \$10,000 for professional part-time salaries, \$4,000 for dues, registrations, and fees, \$1,395 for substitute teacher salaries, and \$1,000 for travel for professional development. As a result of these realignments, a total of \$1,700 is realigned from employee benefits in chapter 10, Department of Employee and Retiree Services, to this chapter for contractual services.

The FY 2021 recommended budget includes additional realignments in this chapter. There is a realignment of \$4,800 for program supplies from the Equity Unit, and a corresponding increase of \$1,500 for office supplies in the Office of the Chief Academic Officer, and \$3,300 to chapter 1, Schools, to support the George B. Thomas Learning Academy activities.

Office of the Chief Academic Officer



F.T.E. Positions 16.0

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

Office of the Chief Academic Officer - 615/618

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	16.000	16.000	16.000	16.000	
Position Salaries	\$1,767,158	\$1,834,885	\$1,834,885	\$1,834,885	
Other Salaries					
Summer Employment					
Professional Substitutes		51,005	51,005	52,400	1,395
Stipends		112,211	112,211	78,600	(33,611)
Professional Part Time				10,000	10,000
Supporting Services Part Time		1,031	1,031	1,031	
Other		92,920	92,920	92,920	
Subtotal Other Salaries	191,322	257,167	257,167	234,951	(22,216)
Total Salaries & Wages	1,958,480	2,092,052	2,092,052	2,069,836	(22,216)
02 Contractual Services					
Consultants		7,000	7,000		(7,000)
Other Contractual		152,489	152,489	292,163	139,674
Total Contractual Services	134,122	159,489	159,489	292,163	132,674
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,562	8,562	10,062	1,500
Other Supplies & Materials		173,758	173,758	60,000	(113,758)
Total Supplies & Materials	34,935	182,320	182,320	70,062	(112,258)
04 Other					
Local/Other Travel		30,600	30,600	29,100	(1,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	12,059	30,600	30,600	29,100	(1,500)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,139,596	\$2,464,461	\$2,464,461	\$2,461,161	(\$3,300)

Office of the Chief Academic Officer - 615/618

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	615 Office of the Chief Academic Officer						
1	Chief Academic Officer		1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	
	618 Equity Unit						
2	P Director I		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.000	
	Total Positions		16.000	16.000	16.000	16.000	

Chapter 4

Curriculum and Instructional Programs

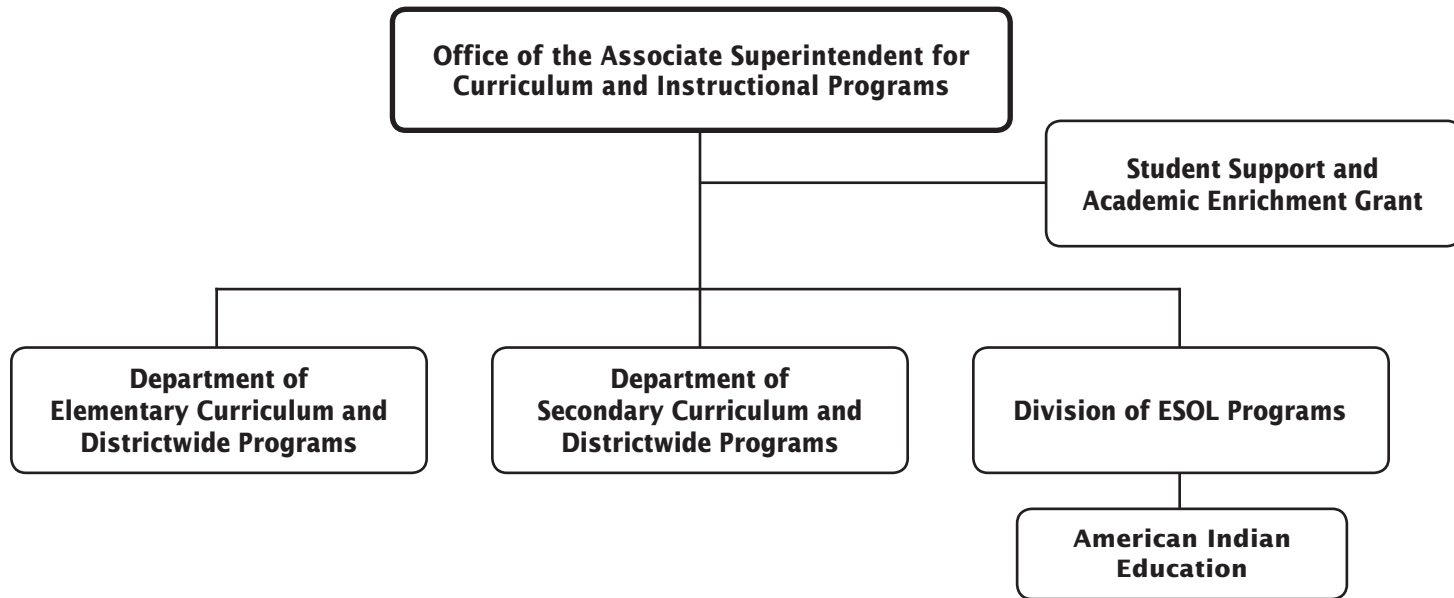
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Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	39.000	39.000	38.000	39.000	1.000
Business/Operations Admin.					
Professional	119.986	128.086	128.086	141.386	13.300
Supporting Services	96.260	103.285	103.285	103.885	.600
TOTAL POSITIONS	255.246	270.371	269.371	284.271	14.900
01 SALARIES & WAGES					
Administrative	\$4,999,638	\$5,560,882	\$5,459,719	\$5,565,061	\$105,342
Business/Operations Admin.					
Professional	10,598,224	13,147,634	13,125,902	14,340,359	1,214,457
Supporting Services	5,760,919	6,220,232	6,220,232	6,298,620	78,388
TOTAL POSITION DOLLARS	21,358,781	24,928,748	24,805,853	26,204,040	1,398,187
OTHER SALARIES					
Administrative					
Professional	6,782,966	7,292,137	7,292,137	5,441,812	(1,850,325)
Supporting Services	769,435	743,995	743,995	937,027	193,032
TOTAL OTHER SALARIES	7,552,401	8,036,132	8,036,132	6,378,839	(1,657,293)
TOTAL SALARIES AND WAGES	28,911,182	32,964,880	32,841,985	32,582,879	(259,106)
02 CONTRACTUAL SERVICES	3,407,606	2,149,874	2,149,874	2,994,094	844,220
03 SUPPLIES & MATERIALS	2,575,236	2,740,473	2,740,473	2,985,626	245,153
04 OTHER					
Local/Other Travel	321,496	369,837	369,837	435,786	65,949
Insur & Employee Benefits	8,544,399	9,624,763	9,624,763	9,682,137	57,374
Utilities					
Miscellaneous	1,466,543	1,467,264	1,467,264	1,526,792	59,528
TOTAL OTHER	10,332,438	11,461,864	11,461,864	11,644,715	182,851
05 EQUIPMENT	342,261	225,971	225,971	225,971	
GRAND TOTAL AMOUNTS	\$45,568,723	\$49,543,062	\$49,420,167	\$50,433,285	\$1,013,118

Curriculum and Instructional Programs—Overview



Office of Curriculum and Instructional Programs

211/239/903/925

MISSION The mission of the Office of Curriculum and Instructional Programs (OCIP) 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 (*Operational Excellence*)

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

Curriculum, Assessment, and Instructional Programs and Services (*Learning, Accountability, and Results*)

DECDP develops and implements curriculum, assessment, instructional strategies, and programs and services that provide students with a variety of learning opportunities that foster success for all learners. DECDP consists of the Elementary Curriculum Team, the Division of Title I and Early Childhood Programs and Services, the Division of Consortia Choice and Application Program Services, Accelerated and Enriched Instruction Unit, School Library Media Programs, and ESOL/

Bilingual/Immersion. DECDP is guiding and supporting the implementation of new mathematics curriculum in 42 elementary schools and new English Language Arts (ELA) curriculum in 43 elementary schools. The support and guidance includes professional development, instructional programming, supporting resources, and parent support related to the implementation.

DSCDP comprises the following major content disciplines: English/Literacy; secondary mathematics; fine arts; health and physical education; outdoor environmental education programs; science; social studies; secondary ESOL; and world languages. DSCDP also comprises career and technology education; work-based learning; postsecondary partnerships; interim instructional services and online learning; and other special programs. DSCDP promotes educational achievement for all students by providing differentiated support to schools and developing and expanding access to rigorous curriculum, assessments, and proven instructional practices. In addition, the department develops, implements, and monitors innovative instructional programs that enhance student engagement and increase academic achievement to ensure college and career readiness for all learners. The department engages in parent and student outreach and builds partnerships with external organizations to promote program participation based on students' interests and needs. Furthermore, it coordinates and monitors programs that specifically support students who need additional resources to achieve educational success.

Division of English for Speakers of Other Languages (ESOL) Programs (*Learning, Accountability, and Results*)

This division oversees the implementation of Title III, English Language Acquisition grant, Two-Way Immersion (TWI), ESOL Assessment and Accountability, and the American Indian Education Program. The goals of this division are academic excellence for all ESOL students by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. This division leads schools K–12 with the administration of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs 2.0, monitors ESOL students' test scores, and establishes and monitors processes to ensure the accurate identification, placement, and exit of ESOL students. 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 ESOL program is aligned with the WIDA standards to support the acquisition of the academic English needed for college and career readiness.

Office of Curriculum and Instructional Programs

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ESOL is an educational model in which students develop academic language when speaking, reading, writing, and listening in English for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student need, but requires collaboration between ESOL teachers and classroom teachers. Two-Way Immersion is an educational model in which students develop high levels of speaking, reading, writing, and listening in English and in Spanish. Teachers deliver the same academic content and standards (MCPS Curriculum) as traditional classroom teachers, while providing instruction in two languages. The TWI model supports biliteracy, bilingualism, and cultural competence, and will expand to two more sites during the 2018–2019 school year. Both ESOL and TWI will receive ongoing professional development on research-based best practices in ESOL and TWI. Additionally, consistent site-based support will be provided to assist with planning, curricular alignment, and identification and placement of ESOL and TWI students. The American Indian Education Program assists Native American students in improving academic achievement by providing after-school activities. The focus is on valuing cultural heritage, tutoring, counseling on college options, and providing opportunities for parents to become active participants in their children’s education.

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

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

Highlights for FY 2021

- **Curriculum Selection and Implementation:** In FY 2021, OCIP is leading the implementation of new curriculum and instructional materials in elementary and middle school in English Language Arts (ELA) and mathematics. The office will continue professional development as part of a three-year curriculum roll out plan across all elementary and middle schools.
- **Extended Day/Extended Year Programs:** In FY 2021, OCIP will continue its coordination and expansion of after-school, summer, and extended year programs. These include maintaining enrollment in Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL); Extended Learning Opportunities Summer Title I Enrollment Program (ELO STEP); the BellXcel Program; and the Innovative School Year at Arcola and Roscoe Nix elementary schools, where students attend school for 210 days (instead of the traditional 182 days). At the secondary level, OCIP will continue working with schools to increase opportunities online and during the summer for students needing additional supports or wanting to move forward in their studies.
- **Additional Early Learning Programs:** Continuing in its trajectory to provide more students with access and opportunities for earlier learning, OCIP increased its full-day Prekindergarten Programs by expanding full-day Prekindergarten classes in select elementary schools and by opening an Early Childhood Center in Gaithersburg similar to the MacDonald Knolls Early Childhood Center in Silver Spring.
- **Expansion of Enriched and Accelerated Learning Opportunities:** OCIP will be leading the expansion of enriched literacy curriculum to additional elementary schools as well as the development of guidance documents outlining enriched pathways for new curriculum resources (Benchmark and Eureka Math). Select students in 37 middle schools will receive local enriched courses in mathematics and social studies. OCIP will expand IB magnet program to three additional regional high school sites—Kennedy, Springbrook, and Watkins Mill.
- **Expansion of Language exposure programs:** OCIP will work with selected elementary schools to pilot a hybrid language program through weekly face-to-face lessons facilitated by a cadre of community volunteers and further supported by access to an online language learning platform. In FY 2021, each site will implement either Chinese, French, or Spanish at one grade level.
- **Expansion of college and career preparation programs:** Both early college and middle college programs will expand seats to provide more students with dual enrollment opportunities in partnership with Montgomery College. Additionally several career programs including health sciences, aviation and technology (amongst others) will continue to expand by adding additional cohorts.

Office of Curriculum and Instructional Programs

211/239/903/925

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,241,500, an increase of \$1,412,301 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$1,169,252

Realignments to Meet Expenditure Requirements and Program Priorities—\$1,169,252

Realignments are budgeted to address priority spending needs within this office. There is a realignment of \$129,750 for a 1.0 supervisor position and \$2,825 for supporting service part-time salaries to fund \$117,520 for a 1.0 coordinator position, \$11,361 for professional part-time salaries, and \$3,694 for contractual services.

Additionally, FY 2021 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$73,050 for a 1.0 accountant position from the Department of Secondary Curriculum and Districtwide Programs to fund a 1.0 fiscal specialist position in this office. There also is a realignment of \$1,875 for contractual services from other offices within this chapter as a result of trend spending analysis.

Lastly, there are realignments from other offices in this chapter to the Division of ESOL Programs in this office. From the Elementary Curriculum Team, there are realignments of \$142,443 for a 1.0 supervisor position, in addition to \$352,716 for 3.0 integrated curriculum specialist positions to fund \$117,572 for a 1.0 director position, and \$235,144 for 2.0 instructional specialist positions. From the Department of Secondary Curriculum and Districtwide Programs, there are realignments of \$144,443 for a 1.0 supervisor position, \$398,631 for 3.0 instructional specialist positions, and \$28,962 for a 0.5 administrative secretary I position, \$23,901 for textbooks, \$1,821 for instructional supplies and materials, and \$1,410 for local travel mileage reimbursement.

Strategic Accelerator—\$243,049

Focus on Operational Excellence—\$7,030

This budget includes a strategic accelerator totaling \$7,030 for a technical salary adjustment for the fiscal specialist position that will assist the Associate Superintendent in managing and supervising all Office of Curriculum and Instructional Programs' fiscal activities, including operating budgets development, grants, account and financial monitoring, summer supplemental

employment, part-time employment, stipend, substitute payroll accounting, and supervision of other fiscal staff. In addition, \$2,753 is realigned to chapter 10, Department of Employee and Retiree Services budget for employee benefits.

Focus on Learning, Accountability, and Results—\$182,019

The budget for the Division of ESOL Programs increased by \$182,019; \$40,000 for instructional materials, \$40,000 for professional part-time salaries, and \$102,019 for contractual services to provide student opportunities for language exposure.

Focus on Community Partnerships and Engagement—\$54,000

There is an increase to the budget of \$54,000 for contractual services for foreign language programming.

Grant: Title III, English Language Acquisition—927

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$3,080,270. There is no change from the current FY 2020 budget.

Same Service Level Changes—\$0

Other—\$0

Realignments are budgeted to address priority spending needs in this program. There is a decrease of \$15,360 for a technical salary adjustment, \$157,186 for professional part-time salaries, \$16,156 for stipends, \$41,155 for non-public school supports, and \$57,706 for employee benefits. There are corresponding increases of \$1,758 for a 0.1 fiscal assistant position, \$6,082 for summer employment salaries, \$40,813 for substitute teacher salaries, \$87,899 for contractual services, \$9,791 for instructional materials for nonpublic schools, \$51,099 for instructional supplies, \$62,593 for local travel mileage reimbursement, and \$27,528 for student transportation.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$3,080,270	\$3,080,270	\$3,080,270
Total	\$3,080,270	\$3,080,270	\$3,080,270

Office of Curriculum and Instructional Programs

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Grant: Title IV, Part A Student Support and Academic Enrichment—925

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$2,068,305. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$2,068,305	\$2,068,305	\$2,068,305
Total	\$2,068,305	\$2,068,305	\$2,068,305

Grant: Title VII, American Indian Education—903

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$21,369, a decrease of \$4,300 from the FY 2020 budget. An explanation of this change follows.

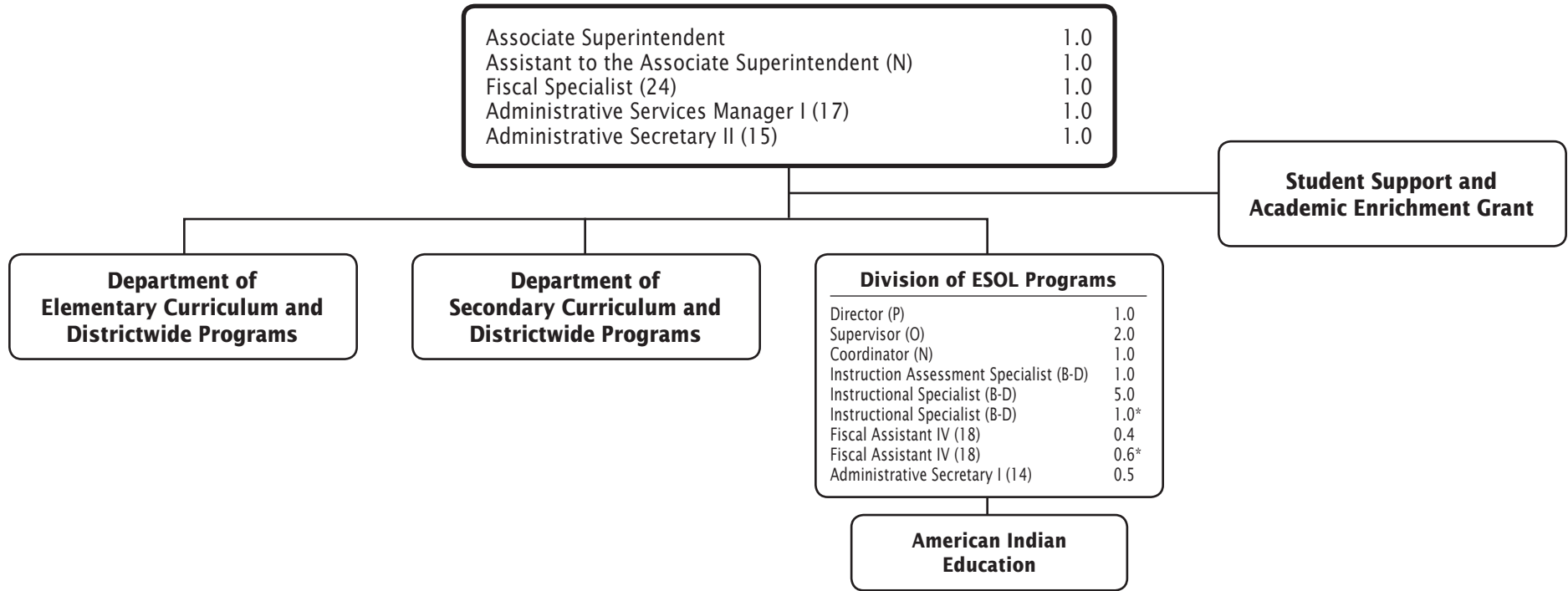
Same Service Level Changes—(\$4,300) Other—(\$4,300)

There is a projected decrease in revenue for FY 2021, resulting in decreases of \$1,695 for professional part-time salaries, \$2,531 for instructional materials, and \$136 for employee benefits. In addition, there is an increase of \$62 for consulting services.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$25,669	\$21,369	\$21,369
Total	\$25,669	\$21,369	\$21,369

Office of the Associate Superintendent of Curriculum and Instructional Programs



F.T.E. positions 15.9

*Positions funded by Title III, English Language Acquisition grant. In addition, 2.0 positions are in the Department of Secondary Curriculum and Districtwide Programs, and 15.9 positions are in chapter 6, Student Services and Engagement.

Office of Curriculum & Instructional Programs - 211/239

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	6.400	6.400	6.400	15.900	9.500
Position Salaries	\$618,832	\$726,372	\$726,372	\$1,861,417	\$1,135,045
Other Salaries					
Summer Employment					
Professional Substitutes		3,060	3,060	3,060	
Stipends		9,996	9,996	9,996	
Professional Part Time		11,711	11,711	63,072	51,361
Supporting Services Part Time		16,183	16,183	13,358	(2,825)
Other					
Subtotal Other Salaries	25,459	40,950	40,950	89,486	48,536
Total Salaries & Wages	644,291	767,322	767,322	1,950,903	1,183,581
02 Contractual Services					
Consultants					
Other Contractual		16,290	16,290	177,878	161,588
Total Contractual Services	13,632	16,290	16,290	177,878	161,588
03 Supplies & Materials					
Textbooks				23,901	23,901
Media					
Instructional Supplies & Materials		25,784	25,784	67,605	41,821
Office		2,896	2,896	2,896	
Other Supplies & Materials		6,767	6,767	6,767	
Total Supplies & Materials	19,064	35,447	35,447	101,169	65,722
04 Other					
Local/Other Travel		10,140	10,140	11,550	1,410
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,602	10,140	10,140	11,550	1,410
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$678,589	\$829,199	\$829,199	\$2,241,500	\$1,412,301

Office of Curriculum and Instructional Programs - 211/239

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	211 Office of Curriculum & Instructional Programs						
2	Associate Superintendent		1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
2	24 Fiscal Specialist I					1.000	1.000
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	5.000	1.000
	239 ESOL & Bilingual Prgs. Unit						
2	P Director I					1.000	1.000
2	O Supervisor		1.000	1.000	1.000	2.000	1.000
3	N Coordinator					1.000	1.000
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist					5.000	5.000
2	18 Fiscal Assistant IV		.400	.400	.400	.400	
2	14 Administrative Secretary I					.500	.500
	Subtotal		2.400	2.400	2.400	10.900	8.500
	Total Positions		6.400	6.400	6.400	15.900	9.500

Grant: Title IV, Part A Student Support and Academic Enrichment - 925

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes		152,587	152,587	152,587	
Stipends		324,022	324,022	324,022	
Professional Part Time					
Supporting Services Part Time		44,246	44,246	44,246	
Other					
Subtotal Other Salaries	119,768	520,855	520,855	520,855	
Total Salaries & Wages	119,768	520,855	520,855	520,855	
02 Contractual Services					
Consultants		300,000	300,000	300,000	
Other Contractual		310,185	310,185	310,185	
Total Contractual Services	186,605	610,185	610,185	610,185	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		716,488	716,488	716,488	
Office					
Other Supplies & Materials		40,500	40,500	40,500	
Total Supplies & Materials	223,410	756,988	756,988	756,988	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		36,681	36,681	36,681	
Utilities					
Miscellaneous		143,596	143,596	143,596	
Total Other	46,163	180,277	180,277	180,277	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$575,946</u>	<u>\$2,068,305</u>	<u>\$2,068,305</u>	<u>\$2,068,305</u>	

Grant: Title III, English Language Acquisition - 927

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	21.500	19.400	19.400	19.500	.100
Position Salaries	\$1,649,802	\$1,616,888	\$1,616,888	\$1,603,286	(\$13,602)
Other Salaries					
Summer Employment		132,493	132,493	138,575	6,082
Professional Substitutes		46,855	46,855	87,668	40,813
Stipends		53,924	53,924	37,768	(16,156)
Professional Part Time		157,186	157,186		(157,186)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	414,445	390,458	390,458	264,011	(126,447)
Total Salaries & Wages	2,064,247	2,007,346	2,007,346	1,867,297	(140,049)
02 Contractual Services					
Consultants					
Other Contractual		95,167	95,167	183,066	87,899
Total Contractual Services	86,123	95,167	95,167	183,066	87,899
03 Supplies & Materials					
Textbooks					
Media				9,791	9,791
Instructional Supplies & Materials		122,419	122,419	173,518	51,099
Office					
Other Supplies & Materials		41,155	41,155		(41,155)
Total Supplies & Materials	418,406	163,574	163,574	183,309	19,735
04 Other					
Local/Other Travel		14,533	14,533	77,126	62,593
Insur & Employee Benefits		799,650	799,650	741,944	(57,706)
Utilities					
Miscellaneous				27,528	27,528
Total Other	677,094	814,183	814,183	846,598	32,415
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,245,870	\$3,080,270	\$3,080,270	\$3,080,270	

Grant: Title III, English Language Acquisition - 927

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	N Coordinator		1.000				
3	BD Instructional Specialist		3.000	2.000	2.000	2.000	
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	
3	20 ESOL/Mets Intake Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	
2	18 Fiscal Assistant IV		.600	.500	.500	.600	.100
	Total Positions		21.500	19.400	19.400	19.500	.100

Grant: Title VII, American Indian Education - 903

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE) Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,000	12,000	10,305	(1,695)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	10,305	12,000	12,000	10,305	(1,695)
Total Salaries & Wages	10,305	12,000	12,000	10,305	(1,695)
02 Contractual Services					
Consultants Other					
Contractual		8,385	8,385	8,447	62
Total Contractual Services	9,549	8,385	8,385	8,447	62
03 Supplies & Materials					
Office					
Other Supplies & Materials		4,318	4,318	1,787	(2,531)
Total Supplies & Materials	2,038	4,318	4,318	1,787	(2,531)
04 Other					
Local/Other Travel					
Insur & Employee Benefits		966	966	830	(136)
Utilities					
Miscellaneous					
Total Other	830	966	966	830	(136)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$22,722</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$21,369</u>	<u>(\$4,300)</u>

Department of Elementary Curriculum and Districtwide Programs

233/213/218/219/221/237/263/264/294/296/297/650/904/905/932/941

MISSION The mission of the Department of Elementary Curriculum and Districtwide Programs (DECDP) is to support schools in raising student performance and closing the achievement gap by providing research-based curriculum, assessments, and instructional materials; collaborating with other offices and departments, community partners, and families to develop and implement high-quality, innovative programs and services that meet the diverse needs of all learners; and creating and delivering professional development aligned with the Maryland College and Career Readiness Standards and other local, state, and national content standards.

MAJOR FUNCTIONS

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

DECDP leads the development of required and other available district measures within the Evidence of Learning Framework, designed using multiple measures to determine an accurate reflection of student growth and achievement. District measures are used to improve and inform instruction, and provide timely feedback to students, their families, and staff to enable schools to monitor student progress and improve student learning. In FY 2021, DECDP will continue to refine and implement district measures in literacy and mathematics that will be administered through the assessment and data platform that uses technology to deliver assessments and gather data on student learning to inform and improve instruction.

Professional Learning (*Learning, Accountability, and Results; Human Capital*)

DECDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DECDP also develops and implements professional learning for instructional leaders and school leadership teams through

Principal Curriculum Updates, Reading Specialist, and Math Content Coach meetings. Throughout all professional learning, DECDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students. In FY 2021, DECDP will continue to lead new, innovative models of professional development, including cohort professional learning and development of blended models of professional learning that include both digital and face-to-face formats.

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

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

In FY 2021, DECDP will continue to enhance Two-Way Immersion Programs, STEM opportunities through coding, and enriched and accelerated programming in over 30 schools.

Elementary Curriculum Team (*Learning, Accountability, and Results*)

The major responsibility for the Elementary Curriculum (EC) Team is to ensure that each student engages in high-quality curriculum and instruction.— The EC Team is responsible for developing, maintaining, and implementing curriculum in order to maximize outcomes for all students. Additionally, the EC Team provides targeted professional learning to specific stakeholder groups including, but not limited to, principals, assistant principals, reading specialists, mathematics content coaches, staff development teachers, ESOL teachers, and classroom teachers. The EC Team delivers direct support to individual schools to assist them with providing high-quality targeted instruction to students based on using the core curriculum. The EC Team also oversees the programming and operation of the two Montgomery County Judy Centers, which provide services to improve outcomes for young children and families in two specific catchment areas.

Department of Elementary Curriculum and Districtwide Programs

233/213/218/219/221/237/263/264/294/296/297/650/904/905/932/941

The EC Team is working for the success of ALL students in new ways. The EC Team is implementing a new mathematics curriculum in 42 elementary schools and new English Language Arts (ELA) curriculum in 43 elementary schools.—This support includes leading the professional development, instructional programming, supporting resources, and parent support related to the implementation.—The EC Team will also be on site in schools monitoring the implementation to determine next steps for schools, as well as plan for schools who will be implementing in future years.—The EC Team is also working to ensure that both implementations have a strong focus around supporting English Learners, including support and professional learning for both ESOL teachers and classroom teachers.—The EC Team is also responsible for the organization and analysis for the district level assessments related to Evidence of Learning. The EC Team is also implementing innovative new science curriculum aligned to the practices and content of the Next Generation Science Standards. The EC Team is developing and implementing new innovative online mathematics and literacy professional learning opportunities to deepen elementary teacher content and pedagogical knowledge in mathematics.

Division of Title I and Early Childhood Programs and Services (*Learning, Accountability, and Results; Operational Excellence*)

The Division of Title I and Early Childhood Programs and Services (DTECPS) oversees the implementation of the *Every Student Succeeds Act* of 2015 (Title I, Part A); *Improving Head Start for School Readiness Act* of 2007; prekindergarten programs; 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 subgroups by monitoring and analyzing formal and informal student data; examine the current educational program data in collaboration with staff members from other offices; and improve academic achievement in the 28 Title I elementary schools identified for Fiscal Year 2020.—The goal of DTECPS programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 5 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DTECPS guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. DTECPS monitors the investment of resources and effectiveness of Title I programs, such

as Extended Learning Opportunities (ELO) Summer Adventures in Learning for Grades K–2, and ELO Summer Title I Enrichment Program for Grades 3–5, and adjusts accordingly to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. Continuing with school improvement efforts, DTECPS facilitates the implementation of the Innovative Schools initiative, which creates new school learning communities where students have an extended academic year fill with interactive learning, enrichment, and social-emotional growth.—Beginning July 8, 2019, two elementary schools, Roscoe R. Nix ES and Arcola, will become Innovative Schools.

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

The MacDonald Knolls Early Childhood Center opened during the 2018–2019 school year: Five prekindergarten classrooms served 98 children including 60 general education students, 20 prekindergarten students with disabilities, and 18 three-year-old students with disabilities attended a half-day class, serving nine students in the morning and nine students in the afternoon.—During the 2019–2020 school year, the MacDonald Knolls Early Childhood Center will increase the number of children served by adding a class for four-year-old students including 15 general education students and 5 students with disabilities.—A total of 118 students will be served in the early childhood program in Silver Spring.—The MacDonald Knolls Early Childhood Center is co-located and works in partnership with The Arc—Karasik and Family Infant and Child Care Center, and community-based early care and education provider.

In FY 2020 the Up-County Early Childhood Center at Emory Grove opened with four prekindergarten classrooms serving 80 children including 60 general

Department of Elementary Curriculum and Districtwide Programs

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education students and 20 students with disabilities.—The program provides full-day prekindergarten programming for four-year-old students in an inclusive setting in the Gaithersburg area.—MCPS will work in partnership with the Montgomery County Department of Health and Human Services, which will co-locate a Family Involvement Center to support child development and school readiness for children ages birth through five.

Division of Consortia Choice and Application Program Services (*Learning, Accountability, and Results*)

The Division of Consortia Choice and Application Program Services (DCCAPS) was established to align the parent/student outreach and school assignment processes of Consortia Choice, elementary and middle school language immersion, elementary and secondary countywide magnet, and local academy and signature programs. 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 both Accelerated and Enriched Instruction Unit (AEI) and Office of Shared Accountability (OSA) in identifying students who demonstrate the potential to thrive in both the elementary and middle school enriched and accelerated programs. 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 ELO Summer Title I Enrichment Program and since 2016 DCCAPS has engaged in school reform work in elementary, middle, and high school application programs which has resulted in increased equity and access for students in enriched and accelerated programming.

Accelerated and Enriched Instruction Unit (*Learning, Accountability, and Results*)

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. Since 2018–2019, AEI has been highly involved in responding to the Choice Study for middle school magnet programs and re-evaluating assessment strategies to access to programs. Additionally, AEI will continue to support primary talent development coaches as they plan and implement culturally responsive instruction to surface and nurture talent with students demonstrating potential in Title I schools, as well as, build a shared knowledge in advocacy for Title I schools to access advanced programming pathways.

School Library Media Programs (*Learning, Accountability, and Results; Human Capital*)

School Library Media Programs (SLMP) leads the implementation of a 21st century vision for library media programs and integration of information literacy standards into the curriculum across content areas. SLMP maximizes student learning by building capacity of library media staff members to provide equitable access to high-quality resources. Creativity, collaboration, critical thinking, and communication are fostered by providing activities in the library media program to include, but are not limited to coding, making and STEAM. 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.

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OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

The current FY 2020 budget for this department is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of a realignment of \$122,895 for a 1.0 instructional specialist position from the Elementary Curriculum Team to this department for The Blueprint for Maryland's Future—Transitional Supplemental Instruction grant.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$11,798,915, a decrease of \$367,065 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$495,725)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$495,725)

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$32,805 for a 1.0 prekindergarten paraeducator position, and \$18,602 for professional part-time salaries to fund \$5,432 each for a 0.1 physical education teacher position, a 0.1 art teacher position, and a 0.1 general music teacher position, \$32,970 for a 1.0 social services assistant position, and \$1,423 for telecommunications equipment within the McDonald Knolls Early Childhood Center.

In the Accelerated and Enriched Instruction Unit, there are decreases of \$22,857 for instructional materials, \$2,000 for program supplies, \$1,514 for local travel mileage reimbursement, and \$198 for professional part-time salaries. There are corresponding increases of \$22,857 for contractual services, \$2,000 for contractual maintenance, and \$1,604 for professional part-time salaries.

In the Elementary Integrated Curriculum Team, there is a realignment of \$6,161 for substitute teacher salaries to provide \$2,760 for staff development stipends, \$2,000 for contractual services, and \$1,661 for office supplies.

In addition, the FY 2021 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include

\$142,443 for a 1.0 supervisor position and \$352,716 for 3.0 integrated curriculum specialist positions from the Elementary Integrated Curriculum Team to the Division of ESOL Programs.

As a result of these realignments, a total of \$566 is realigned for employee benefits to chapter 10, Department of Employee and Retiree Services budget.

Strategic Accelerator—\$128,660

Focus on Learning, Accountability, and Results—\$128,660

This budget includes a strategic accelerator totaling \$128,660 in contractual services for the Elementary Integrated Curriculum Team. The additional funds will provide for improved oral reading accuracy, fluency, and expression for students.

Grant: Head Start Program—932

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$2,342,763. There is no change from the FY 2020 budget.

Same Service Level Changes—\$0

Other—\$0

Realignments are budgeted to address priority spending needs in this program. There is a realignment of \$55,188 for employee benefits and \$500 for contractual services to fund \$11,520 for a technical salary adjustment, \$15,662 for supporting service part-time salaries, \$13,135 for professional part-time salaries, \$6,000 for substitute teacher salaries, \$1,159 for non-training stipends, and \$8,212 for instructional materials.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$2,342,763	\$2,466,510	\$2,342,763
Total	\$2,342,763	\$2,466,510	\$2,342,763

Department of Elementary Curriculum and Districtwide Programs

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

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$400,000.—There is no change from the current FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$400,000	\$500,000	\$400,000
Total	\$400,000	\$500,000	\$400,000

Grant: Title I, Part A Programs—941

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$16,331,109. There is no change from the current FY 2020 budget.

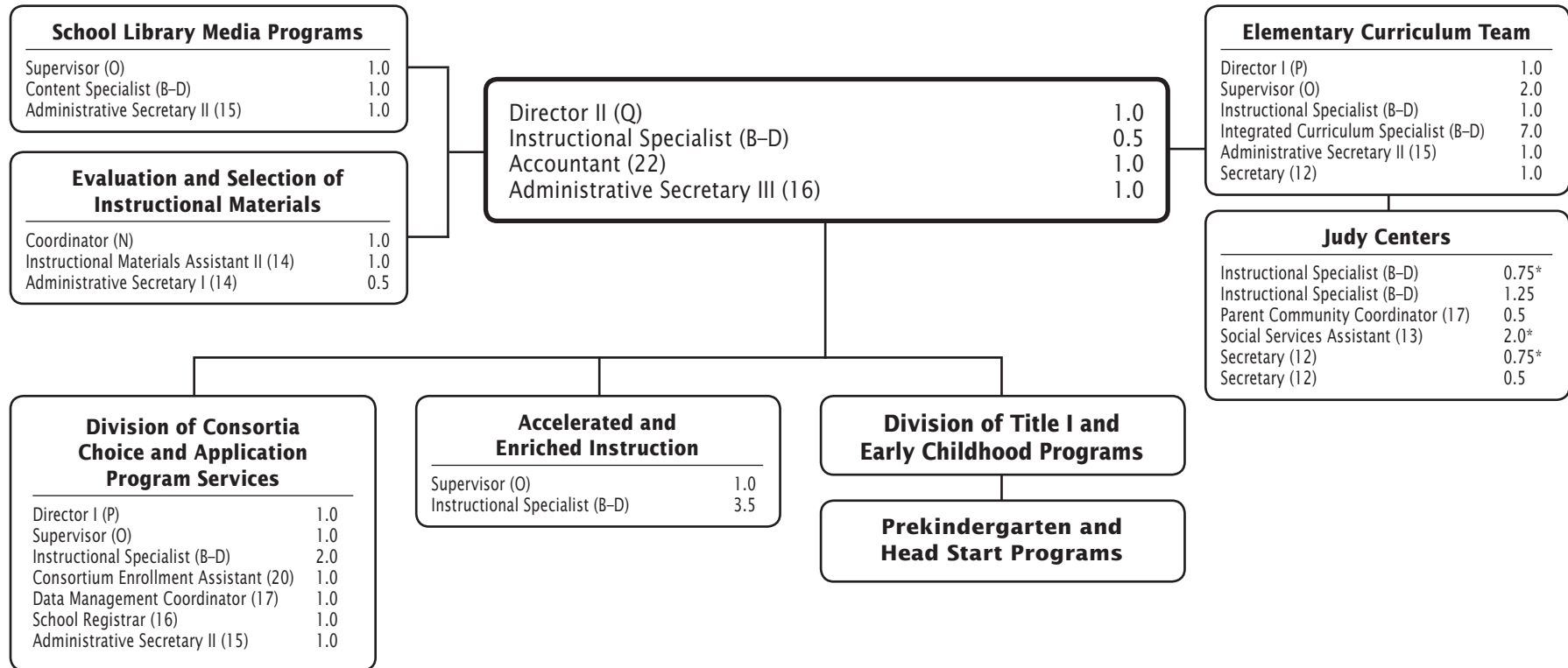
Same Service Level Changes—\$0 Other—\$0

Realignments are budgeted to address priority spending needs in this program. There is a decrease of \$1,907,808 for professional part-time salaries and corresponding increase of \$111,986 for a 1.0 instructional specialist position, \$1,092,497 for 11.6 central office teacher positions, \$35,628 for a 0.5 fiscal assistant position, \$105,394 for substitute teacher salaries, \$144,029 for contractual services, \$209,000 for instructional materials, \$6,870 for local travel mileage reimbursement, \$170,404 for employee benefits, and \$32,000 for payments to other local education agencies.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$16,331,109	\$16,331,109	\$16,331,109
Total	\$16,331,109	\$16,331,109	\$16,331,109

Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 36.75

*There are 3.5 Judy Center grant positions shown on this chart.

**Department of Elementary Curriculum and Districtwide Programs -
233/213/218/237/263/264/650**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	39.750	41.750	40.750	36.750	(4.000)
Position Salaries	\$4,163,481	\$4,722,152	\$4,599,257	\$4,104,098	(\$495,159)
Other Salaries					
Summer Employment		1,570	1,570	1,570	
Professional Substitutes		12,528	12,528	6,367	(6,161)
Stipends		6,121	6,121	8,881	2,760
Professional Part Time		28,802	28,802	30,208	1,406
Supporting Services Part Time		11,398	11,398	11,398	
Other					
Subtotal Other Salaries	41,063	60,419	60,419	58,424	(1,995)
Total Salaries & Wages	4,204,544	4,782,571	4,659,676	4,162,522	(497,154)
02 Contractual Services					
Consultants					
Other Contractual		123,767	123,767	279,284	155,517
Total Contractual Services	91,063	123,767	123,767	279,284	155,517
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		127,495	127,495	104,638	(22,857)
Office		36,217	36,217	37,878	1,661
Other Supplies & Materials		2,276	2,276	276	(2,000)
Total Supplies & Materials	111,607	165,988	165,988	142,792	(23,196)
04 Other					
Local/Other Travel		21,352	21,352	19,838	(1,514)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	13,797	21,352	21,352	19,838	(1,514)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,421,011	\$5,093,678	\$4,970,783	\$4,604,436	(\$366,347)

**Department of Elementary Curriculum and Districtwide Programs -
233/213/218/237/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	233 Dep of Elem Cur & Distwd Prgms						
2	Q Director II		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		.500	.500	.500	.500	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.500	3.500	3.500	3.500	
	213 Div. of Consortia Choice & Appl. Prog. Svcs.						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	
	218 Judith Hoyer Centers Local Match						
14	BD Instructional Specialist			1.250	1.250	1.250	
14	17 Parent Comm Coordinator	X		.500	.500	.500	
14	12 Secretary			.500	.500	.500	
	Subtotal			2.250	2.250	2.250	
	237 Accelerated and Enriched Instruction Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.500	3.500	3.500	3.500	
2	17 Data Management Coordinator		.750				
	Subtotal		5.250	4.500	4.500	4.500	
	263 School Library Media Program						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	.500	.500	.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	2.500	2.500	2.500	
	650 Elementary Integrated Curriculum Team						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	2.000	(1.000)
2	BD Instructional Specialist			2.000	1.000	1.000	

**Department of Elementary Curriculum and Districtwide Programs -
233/213/218/237/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	650 Elementary Integrated Curriculum Team						
2	BD Elem Integrated Curr Spec		10.000	10.000	10.000	7.000	(3.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000				
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		17.000	18.000	17.000	13.000	(4.000)
	Total Positions		39.750	41.750	40.750	36.750	(4.000)

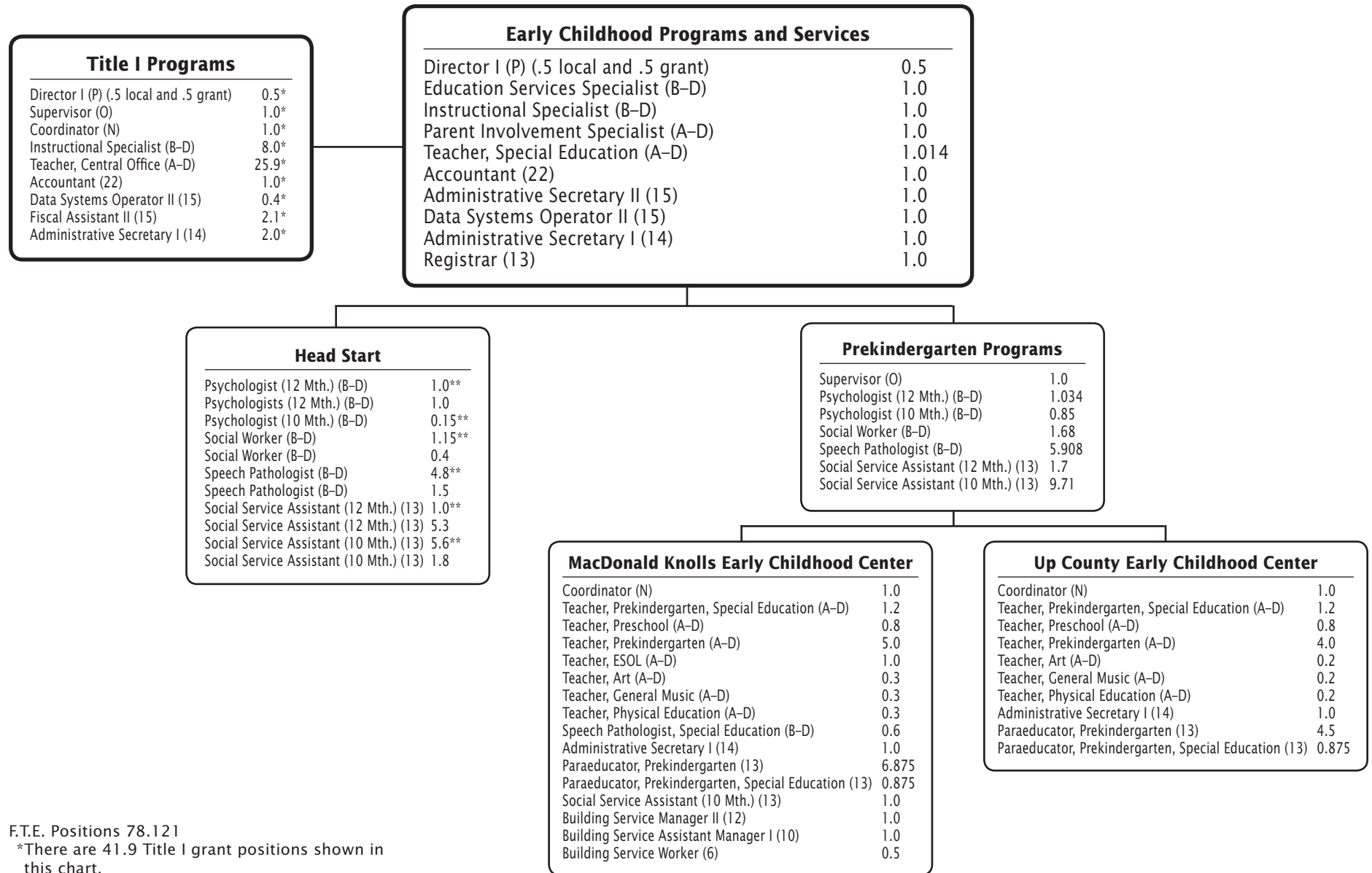
Grant: Judith P. Hoyer Early Childhood Center - 904/905

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	5.250	3.500	3.500	3,500	
Position Salaries	\$391,181	\$224,955	\$224,955	\$224,955	
Other Salaries					
Summer Employment					
Professional Substitutes		1,228	1,228	1,228	
Stipends					
Professional Part Time					
Supporting Services Part Time		20,050	20,050	20,050	
Other					
Subtotal Other Salaries	104,887	21,278	21,278	21,278	
Total Salaries & Wages	496,068	246,233	246,233	246,233	
02 Contractual Services					
Consultants					
Other Contractual		14,052	14,052	14,052	
Total Contractual Services	28,812	14,052	14,052	14,052	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel		13,285	13,285	13,285	
Insur & Employee Benefits		98,380	98,380	98,380	
Utilities					
Miscellaneous		28,050	28,050	28,050	
Total Other	279,937	139,715	139,715	139,715	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$804,817	\$400,000	\$400,000	\$400,000	

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	904 Grant: Judith P. Hoyer Silver Spring Center						
14	BD Instructional Specialist		1.000	.250	.250	.250	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	
14	12 Secretary		.750	.750	.750	.750	
	Subtotal		2.750	2.000	2.000	2.000	
	905 Grant: Judith P. Hoyer Gaithersburg Center						
14	BD Instructional Specialist		1.000	.500	.500	.500	
14	17 Parent Comm Coordinator	X	.500				
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	
	Subtotal		2.500	1.500	1.500	1.500	
	Total Positions		5.250	3.500	3.500	3.500	

Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 78.121

*There are 41.9 Title I grant positions shown in this chart.

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

**Division of Title I and Early Childhood Programs and Services -
294/219/221/296/297**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	60.796	77.821	77.821	78.121	.300
Position Salaries	\$3,966,119	\$5,280,931	\$5,280,931	\$5,297,392	\$16,461
Other Salaries					
Summer Employment					
Professional Substitutes		57,331	57,331	57,331	
Stipends		11,935	11,935	11,935	
Professional Part Time		144,652	144,652	126,050	(18,602)
Supporting Services Part Time		184,966	184,966	184,966	
Other					
Subtotal Other Salaries	204,734	398,884	398,884	380,282	(18,602)
Total Salaries & Wages	4,170,853	5,679,815	5,679,815	5,677,674	(2,141)
02 Contractual Services					
Consultants					
Other Contractual		112,133	112,133	114,633	2,500
Total Contractual Services	568,419	112,133	112,133	114,633	2,500
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		240,532	240,532	240,532	
Office		33,413	33,413	33,413	
Other Supplies & Materials		119,749	119,749	118,672	(1,077)
Total Supplies & Materials	389,287	393,694	393,694	392,617	(1,077)
04 Other					
Local/Other Travel		11,591	11,591	11,591	
Insur & Employee Benefits					
Utilities					
Miscellaneous		961,964	961,964	961,964	
Total Other	863,529	973,555	973,555	973,555	
05 Equipment					
Leased Equipment					
Other Equipment		36,000	36,000	36,000	
Total Equipment	33,029	36,000	36,000	36,000	
Grand Total	\$6,025,117	\$7,195,197	\$7,195,197	\$7,194,479	(\$718)

**Division of Title I and Early Childhood Programs and Services -
294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	294 Div of Title I & Early Childhood Prgms/Svcs						
2	P Director I		.500	.500	.500	.500	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	
	Subtotal		9.514	9.514	9.514	9.514	
	219 MacDonald Knolls Early Childhood Center						
3	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	.600	.600	.600	.600	
6	AD Teacher, Preschool Education	X	.800	.800	.800	.800	
3	AD Teacher, Prekindergarten	X	5.000	5.000	5.000	5.000	
3	AD Teacher, ESOL	X	.200	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.200	1.200	1.200	1.200	
3	AD Teacher, Physical Education	X	.200	.200	.200	.300	.100
3	AD Teacher, Art	X	.200	.200	.200	.300	.100
3	AD Teacher, General Music	X	.200	.200	.200	.300	.100
10	16 Building Service Manager VI		1.000				
3	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	
3	13 Paraeducator - Pre-K	X	5.625	7.875	7.875	6.875	(1.000)
7	13 Social Services Assistant	X				1.000	1.000
10	13 Building Svs. Asst Mgr IV sh 2		1.000				
10	12 Building Service Manager II			1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2			1.000	1.000	1.000	
10	6 Building Service Wkr Shft 1		.500	.500	.500	.500	
	Subtotal		19.400	22.450	22.450	22.750	.300
	221 Upcounty Early Childhood Center						
3	N Coordinator			1.000	1.000	1.000	
3	AD Teacher, Preschool Education	X		.800	.800	.800	
3	AD Teacher, Prekindergarten	X		4.000	4.000	4.000	
3	AD Teacher, Special Education	X		1.200	1.200	1.200	
3	AD Teacher, Physical Education	X		.200	.200	.200	
3	AD Teacher, Art	X		.200	.200	.200	
3	AD Teacher, General Music	X		.200	.200	.200	
3	14 Administrative Secretary I			1.000	1.000	1.000	
6	13 Paraeducator	X		.875	.875	.875	

**Division of Title I and Early Childhood Programs and Services -
294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	221 Upcounty Early Childhood Center						
3	13 Paraeducator - Pre-K	X		4.500	4.500	4.500	
	Subtotal			13.975	13.975	13.975	
	296 Head Start - Local						
7	BD Social Worker		.400	.400	.400	.400	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	1.500	1.500	1.500	1.500	
7	13 Social Services Assistant	X	1.800	1.800	1.800	1.800	
7	13 Social Services Assistant		5.300	5.300	5.300	5.300	
	Subtotal		10.000	10.000	10.000	10.000	
	297 Prekindergarten						
2	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.680	
3	BD Psychologist		1.034	1.034	1.034	1.034	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	
3	BD Psychologist - 10 Month		.850	.850	.850	.850	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
	Subtotal		21.882	21.882	21.882	21.882	
	Total Positions		60.796	77.821	77.821	78.121	.300

Grant: Title I, Part A Programs - 941

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	28.800	28.800	28.800	41.900	13.100
Position Salaries	\$1,364,049	\$2,826,331	\$2,826,331	\$4,066,442	\$1,240,111
Other Salaries					
Summer Employment					
Professional Substitutes		233,281	233,281	338,675	105,394
Stipends					
Professional Part Time		4,477,819	4,477,819	2,570,011	(1,907,808)
Supporting Services Part Time		367,909	367,909	367,909	
Other					
Subtotal Other Salaries	4,199,418	5,079,009	5,079,009	3,276,595	(1,802,414)
Total Salaries & Wages	5,563,467	7,905,340	7,905,340	7,343,037	(562,303)
02 Contractual Services					
Consultants					
Other Contractual		415,152	415,152	559,181	144,029
Total Contractual Services	1,670,624	415,152	415,152	559,181	144,029
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		396,952	396,952	605,952	209,000
Office		7,942	7,942	7,942	
Other Supplies & Materials					
Total Supplies & Materials	642,695	404,894	404,894	613,894	209,000
04 Other					
Local/Other Travel		19,930	19,930	26,800	6,870
Insur & Employee Benefits		7,355,476	7,355,476	7,525,880	170,404
Utilities					
Miscellaneous		198,547	198,547	230,547	32,000
Total Other	6,836,721	7,573,953	7,573,953	7,783,227	209,274
05 Equipment					
Leased Equipment					
Other Equipment		31,770	31,770	31,770	
Total Equipment	25,567	31,770	31,770	31,770	
Grand Total	\$14,739,074	\$16,331,109	\$16,331,109	\$16,331,109	

Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
2	P Director I		.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	7.000	7.000	8.000	1.000
3	AD Central Off Teacher	X	14.300	14.300	14.300	25.900	11.600
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.400	.400	.400	.400	
2	15 Fiscal Assistant II		1.600	1.600	1.600	2.100	.500
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	Total Positions		28.800	28.800	28.800	41.900	13.100

Grant: Head Start Programs - 932

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	13.700	13.700	13.700	13.700	
Position Salaries	\$1,033,954	\$1,000,683	\$1,000,683	\$1,012,203	\$11,520
Other Salaries					
Summer Employment					
Professional Substitutes		2,540	2,540	8,540	6,000
Stipends		5,841	5,841	7,000	1,159
Professional Part Time		3,500	3,500	16,635	13,135
Supporting Services Part Time		4,302	4,302	19,964	15,662
Other					
Subtotal Other Salaries	68,157	16,183	16,183	52,139	35,956
Total Salaries & Wages	1,102,111	1,016,866	1,016,866	1,064,342	47,476
02 Contractual Services					
Consultants		22,500	22,500	22,500	
Other Contractual		7,778	7,778	7,278	(500)
Total Contractual Services	7,928	30,278	30,278	29,778	(500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		11,788	11,788	20,000	8,212
Office					
Other Supplies & Materials		25,320	25,320	25,320	
Total Supplies & Materials	132,245	37,108	37,108	45,320	8,212
04 Other					
Local/Other Travel		18,713	18,713	18,713	
Insur & Employee Benefits		1,217,398	1,217,398	1,162,210	(55,188)
Utilities					
Miscellaneous		22,400	22,400	22,400	
Total Other	1,224,391	1,258,511	1,258,511	1,203,323	(55,188)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,466,675</u>	<u>\$2,342,763</u>	<u>\$2,342,763</u>	<u>\$2,342,763</u>	

Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	
3	BD Psychologist - 10 Month		.150	.150	.150	.150	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	
	Total Positions		13.700	13.700	13.700	13.700	

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

MAJOR FUNCTIONS

Curriculum and Instruction (*Learning, Accountability and Results*)

DSCDP leads the implementation of rigorous curriculum across all major academic disciplines to ensure that all students are prepared for postsecondary success and a competitive global workforce. DSCDP comprises of the following major content disciplines: English/Literacy; secondary mathematics; fine arts; health and physical education; outdoor environmental education programs; science; social studies; and world languages. DSCDP also comprises career and technology education (CTE); work-based learning; postsecondary partnerships; interim

instructional services and online learning; and other special programs. Deployed to schools and teachers in an online digital platform, DSCDP 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. Curricular efforts also provide a rigorous Science, Technology, Engineering, and Mathematics (STEM) curriculum and high demand career pathways that prepare students for life after high school. Course offerings are developed to ensure that all schools provide expanded access, opportunity, and support for advanced coursework such as Advanced Placement (AP), International Baccalaureate (IB), early college enrollment, and career programs of study to prepare students for college and career success. In FY 2021, DSCDP will support full implementation of the rollout of externally adopted core curriculum in English language arts and mathematics.

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

DSCDP leads the development and implementation of required and other available district measures within the Evidence of Learning Framework, designed using multiple measures to provide an accurate reflection of student growth and achievement. District measures are used to improve and inform instruction; provide timely feedback to students, their families, and staff; and to enable schools and the district to monitor student and school progress and improve student learning. In FY 2021, DSCDP will continue the refinement and implementation of district measures in literacy and mathematics that will be administered through the assessment and data platform that uses technology to deliver assessments and gather data on student learning to inform and improve instruction.

School Support and Programs (*Learning, Accountability, and Results; Human Capital*)

In collaboration with other offices, DSCDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DSCDP works closely with the Office of School Support and Improvement to use performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. DSCDP works closely with other offices to align services to schools, lead professional learning, and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the

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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 2021, DSCDP will continue to align professional learning and provide coordinated support to priority schools in collaboration with other offices.

DSCDP also supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DSCDP 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.

DSCDP collaborates and leads the implementation of college-level courses in high school; STEM electives and advanced courses for middle schools; and career programs of study leading to industry recognized licensure or certification. DSCDP leads the development and implementation of fine arts programs, managing choral and instrumental music programs in all grades; coordinating local and state music festivals and competitions; and leading curriculum development, implementation, and professional learning in music, art, theater, and dance. DSCDP also leads curriculum, school support, and countywide initiatives in health and physical education.

Professional Learning (*Learning, Accountability, and Results; Human Capital*)

DSCDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DSDCP also develops and implements professional learning for instructional leaders and school leadership teams through secondary leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DSCDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students especially at high-needs schools. In FY 2021, DSCDP will lead professional learning in collaboration with external partners to support full implementation of new curriculum in English language arts and mathematics. In FY 2021, DSCDP 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 (*Community Partnerships and Engagement*)

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

In FY 2021, DSCDP will continue to develop, expand, and sustain partnerships that meet the in- and out-of-school needs of students and families, with focus on industry partnerships, STEM, equity, Advanced Placement, the arts, financial literacy, environmental literacy, and project-based learning.

Outdoor Environmental Education Programs (*Learning, Accountability, and Results*)

DSCDP oversees Outdoor Environmental Education Programs, which works to ensure the integration of environmental literacy lessons in the MCPS prekindergarten through Grade 12 curriculum and promotes use of the outdoor environment as an essential classroom for teaching and learning. MCPS curriculum-based experiences at outdoor environmental education sites engage students in authentic field investigations that specifically target MSDE science, environmental education, and social studies standards, while nurturing awareness, appreciation, and stewardship for the natural environment. Through academically focused lessons and the residential living program, Grade 6 students experience unique opportunities that foster social/physical and psychological well-being.

Career and Postsecondary Partnerships (CPP) (*Learning, Accountability, and Results*)

The CPP team supports instruction and enhances curriculum by leveraging business and postsecondary partnerships and providing innovative college and career programs which foster creativity and collaboration, and prepare students to be globally competitive. CPP guides students in various Career and Technology Education (CTE) programs of study across all 26 high schools to earn industry credentials and/or college credits as they explore options for postsecondary education and/or careers. In addition, CPP manages dual enrollment

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

In FY 2021, CPP will continue to expand early college opportunities in multiple 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.

Foundations and Science, Technology, Engineering, and Mathematics Career Programs *(Community Partnerships and Engagement)*

Foundations, a collaborative program between MCPS and local business community leaders, offers students state of the art technology and supports education and training in a full range of CTE programs of study. Foundations programs include automotive trades, construction trades, and computer science and information technology offering hands-on learning, 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. Foundations also manages all computer science programs in the district.

In FY 2021, this unit also will oversee technology education and STEM-related career pathways such as engineering and health professions. In FY 2021, DSCDP will lead implementation of new career readiness pathways and regional career readiness programs offered by application throughout the district.

Career Readiness and Education Academy *(Learning, Accountability, and Results)*

The Career Readiness Education Academy (CREA) provides a supportive, alternative pathway for older English Language Learners (ELL) enrolled in any MCPS high school. In order to be eligible for the CREA program, students must be 18–20 years of age and unlikely to complete all of the requirements necessary to graduate with a diploma prior to aging out of the school system at 21. CREA is designed to decrease the number of adult ELL high school students who drop out of school. It prepares them to take classes in a career pathway and earn industry certifications in Hospitality and Tourism/Restaurant Management, Foundations of Construction, Automotive Technology, and Child Development. Along with certifications, the CREA program provides academic classes to help students improve their math and literacy skills in preparation for the GED.

In FY 2021, CREA will continue to provide flexible scheduling options that include both day and evening programs. DSCDP will collaborate with school principals to support and implement the program.

Regional Summer School *(Learning, Accountability, and Results)*

Regional Summer School provides students a wide range of high school courses for original credit or for credit recovery during a six-week period in July and August. In an effort to improve the quality of Regional Summer School, new blended courses which combine online learning with face-to-face instruction will continue to expand in FY 2021.

Interim Instructional Services and Online Learning *(Learning, Accountability, and Results)*

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

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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.

Priorities for FY 2021 include the continued development and rollout of hybrid/online secondary and high school courses for students receiving IIS services, for credit recovery, or as instructional resources. In FY 2021, students will also be provided with expanded opportunities to take online courses for original credit, during the summer and during the school year.

Bridge Plan for Academic Validation (*Learning, Accountability, and Results*)

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

In FY 2021, additional supports will be provided to schools working with students to complete the new PARCC aligned Algebra 1 and English 10 Bridge Projects.

Advanced Placement/International Baccalaureate (*Learning, Accountability, and Results*)

DSCDP provides leadership, direct school support, and professional learning for all Advanced Placement (AP) and International Baccalaureate (IB) programs. DSCDP serves as a liaison to external organizations such as the College Board and International Baccalaureate Organization to ensure program alignment and validation. DSCDP also supports middle and high schools in ensuring access to accelerated and enrich instruction through AP and IB courses, as well as other advanced programs. In FY 2021, DSCDP will continue to lead implementation of the Equal Opportunity Schools initiative, focusing on expanding access to AP/IB for traditionally underrepresented students. In FY 2021, DSCDP will support implementation of new regional IB diploma programs.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$10,369,857, a decrease of \$27,818 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$608,335)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$670,996)

Realignments are budgeted to address priority spending needs in this department. There are decreases of \$101,163 for a 1.0 instructional specialist position, \$1,632 for supporting service part-time salaries, \$5,000 for meals and snacks, and \$2,000 for local travel mileage reimbursement and corresponding increases of \$89,543 for a 0.9 content specialist position, \$11,000 for professional part-time salaries, \$10,464 for contractual services, and \$10 for health supplies.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes. There is a realignment of \$73,050 for a 1.0 accountant position from this department to the Office of Curriculum and Instructional Programs for a fiscal specialist position. In addition, there is a realignment of \$144,443 for a 1.0 supervisor position, \$398,631 for 3.0 instructional specialist positions, and \$28,962 for a 0.5 administrative secretary I position from this department to Division of ESOL Programs. There also are realignments of \$23,901 for textbooks, \$1,821 for instructional materials, and \$1,410 for local travel mileage reimbursement to Division of ESOL Programs.

Lastly, \$1,222 is realigned to chapter 10, Department of Employee and Retiree Services budget, to support employee benefits.

Rate Change/Other—\$62,661

In FY 2021, Camp Letts, a new site that teaches students the science and health of the watershed, will cost \$50 per student. Additionally, Camp Skycoft's rate will increase from \$45 to \$47 per student. The rate changes will require an increase for contractual services of \$25,061 to provide food services at both offsite locations, and an increase for building rental of \$13,600.

An increase of \$24,000 in contractual services is required due to a rate change from \$15 to \$17 per exam for PSAT/NMSQT tests for all MCPS Grade 10 students.

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Strategic Accelerator—\$580,517

Focus on Learning, Accountability, and Results—\$580,517

This budget includes strategic accelerators totaling \$580,517. The funding will provide support for several initiatives, as follows:

- In FY 2021, there is a strategic accelerator of \$220,000 that increases the Program Assessment budget to support testing and evaluation of student performance.
- There is an increase of \$54,329 for a 0.5 teacher position to support activities associated with health internships in Career, Postsecondary Partnerships and Perkins. In addition, \$14,680 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- The budget is increased by \$106,188 for a 1.0 instructional specialist position and \$200,000 for supporting service part-time salaries for STEM and Fire Academy programs to support students as they prepare for college and/or career. In addition, \$28,692 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

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

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,480,685. There is no change from the current FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$1,480,685	\$1,480,685	\$1,480,685
Total	\$1,480,685	\$1,480,685	\$1,480,685

Grant: National Institutes of Health Program—908

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$298,512. There is no change from the current FY 2020 budget.

Same Service Level Changes—\$0

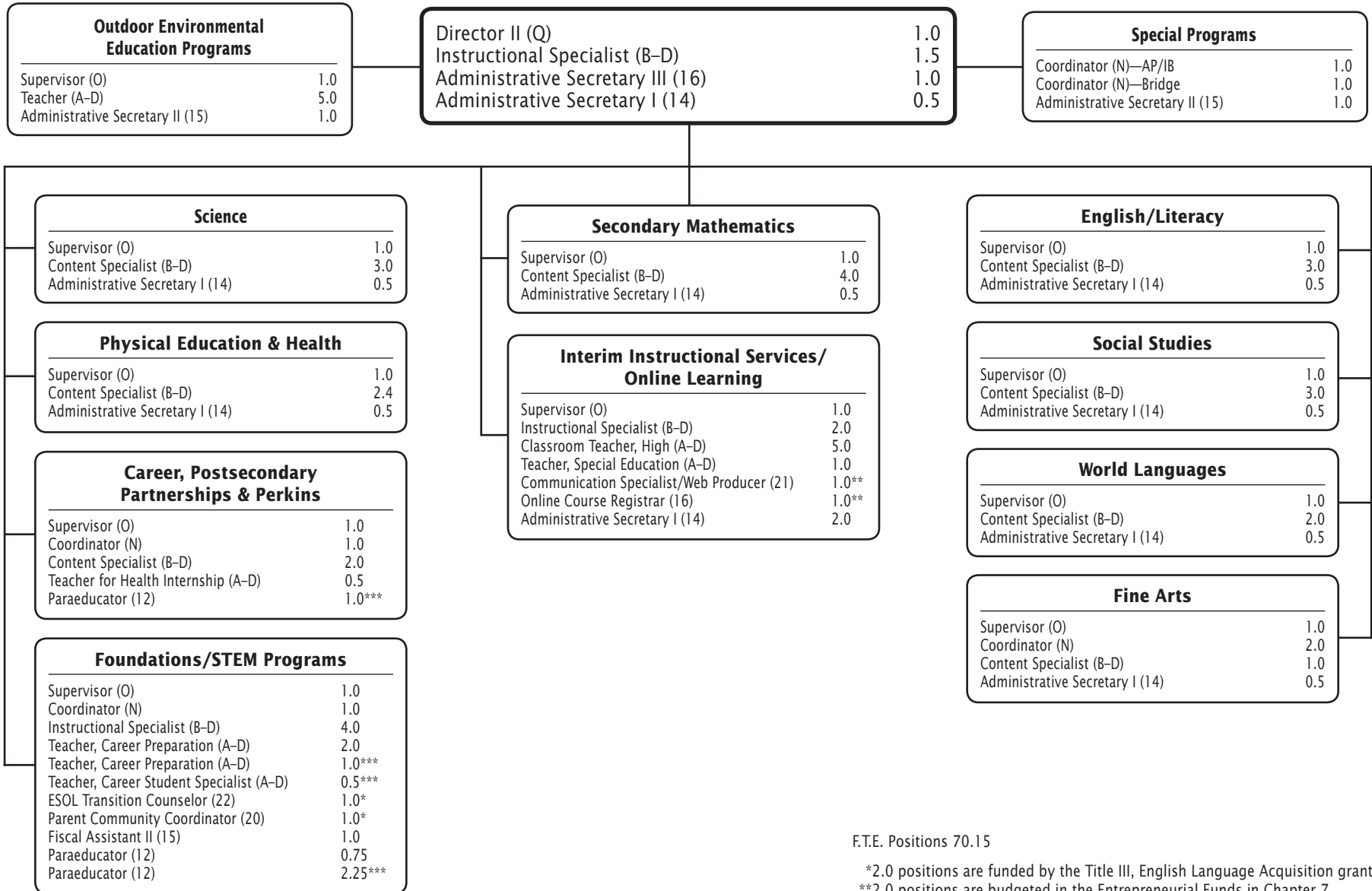
Other—\$0

There is a realignment of \$19,589 from professional part-time salaries to provide funding of \$18,173 for supporting service part-time salaries, and \$1,416 for non-training stipends.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$298,512	\$298,512	\$298,512
Total	\$298,512	\$298,512	\$298,512

Department of Secondary Curriculum and Districtwide Programs



F.T.E. Positions 70.15

*2.0 positions are funded by the Title III, English Language Acquisition grant.

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

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

FY 2021 OPERATING BUDGET

**Department of Secondary Curriculum and Districtwide Programs -
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Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	74,250	74,250	74,250	70,150	(4,100)
Position Salaries	\$7,966,002	\$8,354,576	\$8,354,576	\$7,858,387	(\$496,189)
Other Salaries					
Summer Employment					
Professional Substitutes		8,755	8,755	8,755	
Stipends		59,979	59,979	59,979	
Professional Part Time		896,480	896,480	907,480	11,000
Supporting Services Part Time		75,768	75,768	274,136	198,368
Other					
Subtotal Other Salaries	1,912,284	1,040,982	1,040,982	1,250,350	209,368
Total Salaries & Wages	9,878,286	9,395,558	9,395,558	9,108,737	(286,821)
02 Contractual Services					
Consultants					
Other Contractual		638,715	638,715	931,840	293,125
Total Contractual Services	615,067	638,715	638,715	931,840	293,125
03 Supplies & Materials					
Textbooks		23,901	23,901		(23,901)
Media					
Instructional Supplies & Materials		72,891	72,891	71,070	(1,821)
Office		19,661	19,661	19,661	
Other Supplies & Materials		168,886	168,886	163,896	(4,990)
Total Supplies & Materials	301,743	285,339	285,339	254,627	(30,712)
04 Other					
Local/Other Travel		50,531	50,531	47,121	(3,410)
Insur & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous		11,000	11,000	11,000	
Total Other	42,201	78,063	78,063	74,653	(3,410)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$10,837,297	\$10,397,675	\$10,397,675	\$10,369,857	(\$27,818)

**Department of Secondary Curriculum and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	232 Dept. of Curriculum & Instruction						
2	Q Director II		1.000	1.000	1.000	1.000	
2	O Supervisor		7.000	7.000	7.000	7.000	
2	N Coordinator		4.000	4.000	3.000	3.000	
2	BD Instructional Specialist		1.500	1.500	2.500	1.500	(1.000)
2	BD Pre K-12 Content Specialist		17.500	17.500	17.500	18.400	.900
2	22 Accountant		1.000	1.000	1.000		(1.000)
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	4.000	4.000	4.000	
	Subtotal		37.000	37.000	37.000	35.900	(1.100)
	144 Bridge for Academic Validation Program						
3	N Coordinator		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	212 Career, Postsecondary Partnerships, & Perkin:						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	2.000	
3	AD Central Off Teacher	X				.500	.500
	Subtotal		4.000	4.000	4.000	4.500	.500
	553 Interim Instructional Services						
2	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	Subtotal		11.000	11.000	11.000	11.000	
	215 Foundations Program Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	4.000	1.000
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	
	Subtotal		8.750	8.750	8.750	9.750	1.000
	261 Outdoor Environmental Education Programs						
2	O Supervisor		1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	

**Department of Secondary Curriculum and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	238 Secondary ESOL						
2	O Supervisor		1.000	1.000	1.000		(1.000)
2	BD Instructional Specialist		3.000	3.000	3.000		(3.000)
2	14 Administrative Secretary I		.500	.500	.500		(.500)
	Subtotal		4.500	4.500	4.500		(4.500)
	145 Perkins Grant Local Match						
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		74.250	74.250	74.250	70.150	(4.100)

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 950/951**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	4.800	4.750	4.750	4.750	
Position Salaries	\$205,361	\$175,860	\$175,860	\$175,860	
Other Salaries					
Summer Employment					
Professional Substitutes		52,773	52,773	52,773	
Stipends		66,127	66,127	66,127	
Professional Part Time		76,328	76,328	76,328	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	190,335	195,228	195,228	195,228	
Total Salaries & Wages	395,696	371,088	371,088	371,088	
02 Contractual Services					
Consultants					
Other Contractual		85,750	85,750	85,750	
Total Contractual Services	129,784	85,750	85,750	85,750	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		493,123	493,123	493,123	
Office					
Other Supplies & Materials					
Total Supplies & Materials	334,741	493,123	493,123	493,123	
04 Other					
Local/Other Travel		209,762	209,762	209,762	
Insur & Employee Benefits		80,367	80,367	80,367	
Utilities					
Miscellaneous		82,394	82,394	82,394	
Total Other	312,242	372,523	372,523	372,523	
05 Equipment					
Leased Equipment					
Other Equipment		158,201	158,201	158,201	
Total Equipment	283,665	158,201	158,201	158,201	
Grand Total	\$1,456,128	\$1,480,685	\$1,480,685	\$1,480,685	

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 950/951**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	950 Grant: Carl D. Perkins Voc & Tech - School-bas						
3	AD Teacher, Career Preparation	X		1.000	1.000		(1.000)
3	AD Teacher, Career Student Spt	X	1.800	.500	.500		(.500)
	Subtotal		1.800	1.500	1.500		(1.500)
	951 Grant: Carl D. Perkins Voc & Tech Ed Impr Prg						
3	AD Teacher, Career Preparation	X				1.000	1.000
3	AD Teacher, Career Student Spt	X				.500	.500
3	13 Paraeducator	X	2.000	3.250	3.250	3.250	
3	12 Paraeducator, 12 month		1.000				
	Subtotal		3.000	3.250	3.250	4.750	1.500
	Total Positions		4.800	4.750	4.750	4.750	

Grant: National Institutes of Health Program - 908

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		1,416	1,416		(1,416)
Professional Part Time		239,297	239,297	258,886	19,589
Supporting Services Part Time		19,173	19,173	1,000	(18,173)
Other					
Subtotal Other Salaries	261,546	259,886	259,886	259,886	
Total Salaries & Wages	261,546	259,886	259,886	259,886	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		19,313	19,313	19,313	
Utilities					
Miscellaneous		19,313	19,313	19,313	
Total Other	33,931	38,626	38,626	38,626	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$295,477</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u>\$298,512</u>	

Chapter 5

Special Education

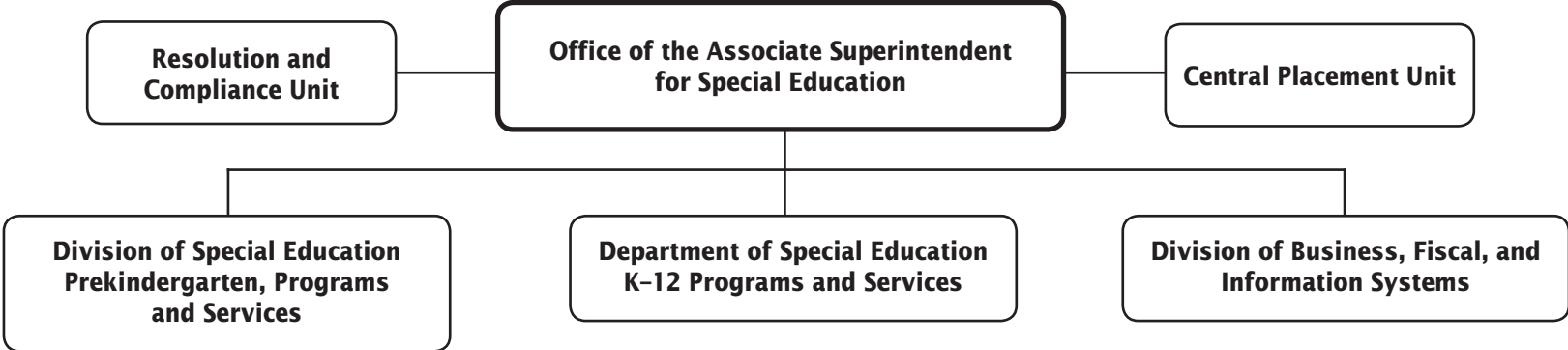
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**Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	24.000	24.000	24.000	24.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	304.000	300.300	300.300	306.500	6.200
Supporting Services	160.482	159.702	159.702	163.702	4.000
TOTAL POSITIONS	489.482	485.002	485.002	495.202	10.200
01 SALARIES & WAGES					
Administrative	\$3,461,336	\$3,505,230	\$3,505,230	\$3,505,230	
Business/Operations Admin.	90,526	99,774	99,774	99,774	
Professional	32,976,177	32,588,135	32,588,135	33,146,350	558,215
Supporting Services	7,752,722	8,230,532	8,230,532	8,379,737	149,205
TOTAL POSITION DOLLARS	44,280,761	44,423,671	44,423,671	45,131,091	707,420
OTHER SALARIES					
Administrative					
Professional	913,147	677,301	677,301	795,832	118,531
Supporting Services	476,858	688,651	688,651	524,409	(164,242)
TOTAL OTHER SALARIES	1,390,005	1,365,952	1,365,952	1,320,241	(45,711)
TOTAL SALARIES AND WAGES	45,670,766	45,789,623	45,789,623	46,451,332	661,709
02 CONTRACTUAL SERVICES	1,809,083	1,652,540	1,652,540	1,987,504	334,964
03 SUPPLIES & MATERIALS	993,615	1,215,541	1,215,541	1,235,894	20,353
04 OTHER					
Local/Other Travel	319,919	336,325	336,325	337,736	1,411
Insur & Employee Benefits	1,639,878	2,172,819	2,172,819	1,780,073	(392,746)
Utilities					
Miscellaneous	47,175,359	48,595,920	48,595,920	50,666,983	2,071,063
TOTAL OTHER	49,135,156	51,105,064	51,105,064	52,784,792	1,679,728
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$97,608,620	\$99,762,768	\$99,762,768	\$102,459,522	\$2,696,754

Special Education—Overview



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

MAJOR FUNCTIONS

Office of Special Education (OSE)

OSE provides a comprehensive continuum of academic and social emotional services, interventions, and supports to students receiving special education services from birth to age 21 ensuring access to high quality and rigorous instruction within the Least Restrictive Environment (LRE). With an emphasis on increased expectations and support, OSE develops, coordinates, and enhances efforts to align general and special education instruction, develops and monitors a broad continuum of special education service models, and supports the Extended School Year (ESY) program. OSE monitors compliance of special education processes, services, and due process rights for students and families. OSE promotes and coordinates the use of the technology necessary to meet the needs of students with disabilities and provides comprehensive professional learning opportunities (PLOs) for central office and school-based staff members.

OSE collaborates with the Office of School Support and Improvement to support schools and families with special education processes, strategies, and concerns. Together, the two offices provide the necessary supports to schools and families to reach the desired outcome.

OSE supports and collaborates with students, families, staff and community members, and multiple organizations across Montgomery County with a focus on learning, accountability, and results for students receiving special education services. In FY 2021, OSE will continue to analyze the impact of staffing models on student outcomes, create and enhance key documents and other information provided to parents/guardians about the Individualized Education Program (IEP) process and continuum of special education services; provide training opportunities for teachers, administrators and parents/guardians; and collaborate with the Office of Curriculum and Instructional Programs and OSSI to provide trainings and support for staff members working with and supporting students who receive special

education services on the new math and ELA curriculum, delivering Multi-tiered Systems of Support interventions focusing on building strong foundational reading/mathematics skills and developing healthy emotional and behavioral coping skills.

Department of Special Education K–12 Programs and Services (DSES)

DSES focuses on how resources are used to improve teaching and learning for students with disabilities by increasing their access to rigorous differentiated instruction and authentic assessment for learning in the LRE. Although Montgomery County Public Schools (MCPS) has made steady progress in improving access to general education classes for school-age students with disabilities, we continue to explore avenues that will support inclusive opportunities and improve student outcomes. Examples of how DSES will address the strategic priorities include:

- Focus on Learning, Accountability, and Results
 - » Use classroom, school/district, and external measures such as the Evidence of Learning measures in reading and mathematics to gauge student progress against the MCPS milestones established for all students, and address the achievement gap across grades in the areas of both reading and mathematics when compared to the results of typical peers.
 - » Establish system progress measures related to the implementation of Alternate Learning Outcomes based on Curriculum 2.0 and the new curriculum for schools that have adopted it, as a way to improve outcomes for non-diploma bound students.
 - » Expand professional learning sessions for staff members in comprehensive schools to emphasize collaborative planning, coteaching models, and the use of nonviolent crisis intervention techniques for general and special education teachers to meet the needs of the diverse learners in our classrooms.
 - » Develop new models and expanding existing models of prekindergarten special education services to capitalize on inclusive opportunities by enrolling nondisabled community peers in collaborative pre-school special education classrooms.
- Focus on Human Capital
 - » Provide PLOs for staff members focused on the effective implementation of reading and mathematics interventions to support students in LRE.

Division of Business, Fiscal, and Information Systems (DBFIS)

DBFIS develops and implements an effective budgeting process to provide special education services through staffing, technology support, and resources for students from birth to age 21; monitors financial and operational activities to ensure compliance with required grant reporting and applicable district policies; implements the Medical Assistance Program (MAP), including the verification of student eligibility, claims processing, and monitoring, as well as the Medicaid Home and Community-based Autism Waiver Program (AWP); provides comprehensive ESY services; and services to eligible special education students enrolled in private and parochial schools. To enhance excellence on strategic priorities, DBFIS will:

- Focus on Learning, Accountability, and Results
 - » Support special education students in the 21st Century learning environment. Team members will be more directly involved in the design of professional learning and ongoing efforts to enhance the skill sets of staff members who support student use of these new technology advances to support operational excellence.
- Focus on Operational Excellence
 - » Access the maximum allowable federal revenue from MAP using continuous improvement practices and intensive monitoring of participation among providers within all schools.

AWP is a collaborative effort that relies on its partnerships with the Maryland State Department of Education (MSDE), the Maryland Department of Health (MDH), and Autism Waiver service providers so that non-educational services may be provided to qualified students with Autism and their families. This collaboration focuses on the following:

- Focus on Community Partnerships and Engagement
 - » Strengthen partnerships with MSDE, MDH, and Autism Waiver service providers.
- Focus on Operational Excellence
 - » In FY 2018, a dedicated school psychologist was included in the budget to effectively and efficiently support students who participate in AWP.
 - » Implement the Maryland Online IEP tool.

Resolution and Compliance Unit (RACU)

RACU works with families to provide technical assistance in understanding and accessing their procedural safeguards under the *Individuals with Disabilities Education Act* (IDEA) and Section 504 of the *Rehabilitation*

Act of 1973; facilitate requests for administrative reviews mediation, due process hearings, and response to MSDE complaints; and provide technical assistance, direct support, and professional learning opportunities for central- and school-based staff members related to compliance with state and federal laws. To enhance excellence on strategic priorities, RACU will:

- Focus on Learning, Accountability, and Results
 - » Provide professional learning to central- and school-based staff members on IEP processes, including data collection and progress monitoring to demonstrate proper procedures for measuring student progress for IEP goals.
 - » Provide professional learning to central- and school-based staff members on Section 504 processes, including eligibility and selection of appropriate classroom and testing accommodations that directly correlate to student performance outcomes.
- Focus on Community Partnerships and Engagement
 - » Provide comprehensive explanations of procedural safeguards to parents/guardians and work collaboratively to resolve special education and Section 504 disputes and parent/guardian telephone calls.
 - » Use data from parent/guardian surveys regarding their experiences during IEP team meetings to identify professional learning needs of staff members to assist in establishing a welcoming environment.
- Focus on Operational Excellence
 - » Monitor Maryland State Performance Plan Indicators to ensure that all required state targets are met for the annual report card data and provide oversight of the implementation of any improvement plans.
 - » Implement special education and Section 504 guidance documents and forms to ensure alignment with procedural and legal requirements.
 - » Implement an online Section 504 System to enhance our ability to efficiently report data and monitor student outcomes.
 - » Conduct random audits of IEPs, Section 504 Plans, and documentation of instances of physical restraint and seclusion to monitor compliance with MCPS guidance and state and federal legal requirements.
 - » Monitor current Crisis Prevention Institute nonviolent training certification for each school through random audits.
- Focus on Human Capital
 - » Provide central- and school-based staff members with professional learning to support compliance

Office of Special Education

511/255/257

with the implementation of special education and Section 504 laws.

- » Provide central- and school-based staff members with professional learning to support de-escalation strategies and compliance with laws related to the proper use and documentation of physical restraint and seclusion.
- » Provide coaching and modeling for central- and school-based staff members on proper IEP processes and meeting procedures through attendance at IEP, Section 504, and manifestation/causation meetings.

Central Placement Unit (CPU)

CPU ensures that IEP services to students in nonpublic programs are delivered in compliance with all federal and state regulations by reviewing the continuum of placement from least-to-more restrictive, based upon the unique needs of the student. CPU also plays a key role in identifying opportunities to expand services in public programs to prevent students with disabilities from having to enter more restrictive nonpublic programs.

The functions of the Central Individualized Education Plan (CIEP) team in CPU are as follows:

- reviews referrals from MCPS school-based IEP teams to consider more restrictive special education services for students with disabilities;
- conducts IEP team meetings for students enrolled in MSDE-approved private separate day schools (nonpublic schools);
- considers whether a student enrolled in a separate public day school or a separate private day school (nonpublic school) is able to participate in home school extracurricular activities; and
- conducts IEP team meetings for students with a disability previously placed at a separate private day school or a nonpublic school, who are being released from the Clarksburg Correctional Facility and returning to MCPS.

CPU instructional specialists serve as case managers for those students placed by MCPS in nonpublic schools, monitor each student's progress, and ensure that they participate in the Maryland Assessment Program. When appropriate, case managers will schedule a central IEP team meeting to consider lesser restrictive environments.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$53,306,742, an increase of \$2,162,450 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,162,450 **Student Enrollment—\$1,416,688**

There is a net increase of \$1,284,920 for tuition for students served in nonpublic schools. Funding is included to account for a net budget-to-budget increase of 25 students over the 621 students budgeted for FY 2020. There also is an increase of \$131,768 for professional part-time salaries for the translation of Individualized Education Programs.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$257,550)

Realignments are budgeted to address priority spending needs within the Office of Special Education. There is a realignment of \$31,050 from professional part-time salaries to fund \$28,000 for supporting services part-time salaries to provide additional clerical support, and \$3,050 for non-training stipends to provide support for testing accommodations.

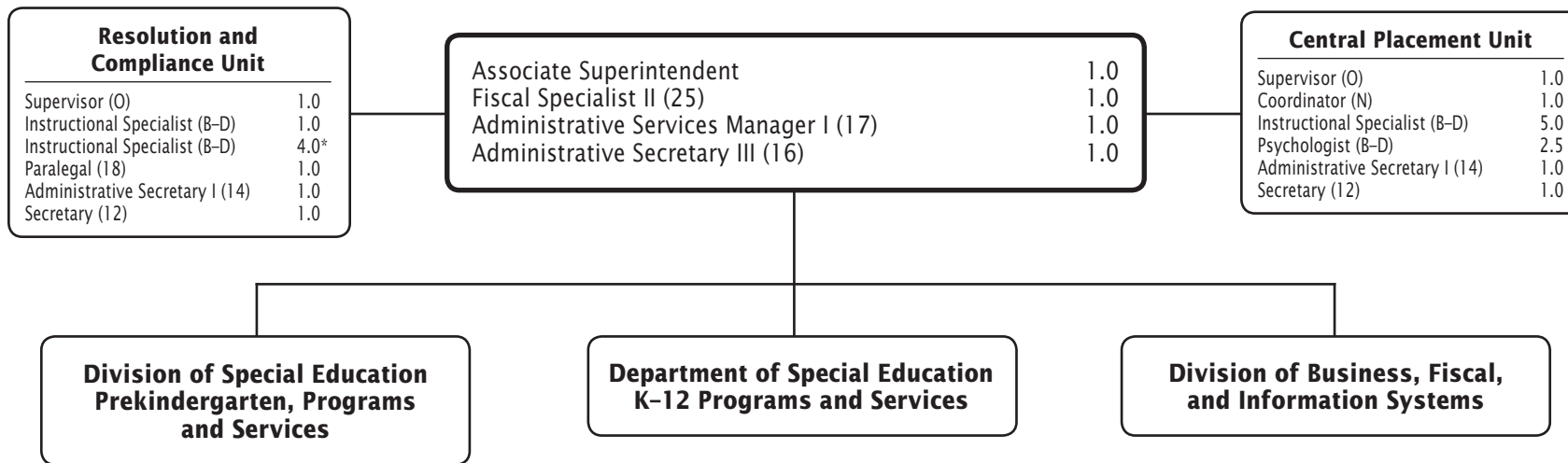
The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$255,000 from the Central Placement Unit in this office to the Department of Special Education K–12 Programs and Services for contractual services to support the Preventive Services Plan. There also are realignments of \$2,400 for office supplies and \$150 for dues, registrations, and fees from this office to other department and offices within special education.

Other—\$1,003,312

A projected rate increase of 2.0 percent for tuition for students in nonpublic settings requires a budgetary increase of \$970,080. Additionally, there is an increase of \$33,232 as a result of a rate increase for translations of Individualized Education Programs.

Furthermore, \$2,542 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Office of the Associate Superintendent for Special Education



F.T.E. Positions 20.5

*In addition, this chart includes 4.0 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems

Office of Special Education - 511/257/255

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	26.100	20.500	20.500	20.500	
Position Salaries	\$2,835,445	\$2,207,573	\$2,207,573	\$2,207,573	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		5,697	5,697	8,747	3,050
Professional Part Time		174,065	174,065	308,015	133,950
Supporting Services Part Time				28,000	28,000
Other					
Subtotal Other Salaries	456,675	179,762	179,762	344,762	165,000
Total Salaries & Wages	3,292,120	2,387,335	2,387,335	2,552,335	165,000
02 Contractual Services					
Consultants					
Other Contractual		221,000	221,000	221,000	
Total Contractual Services	724,722	221,000	221,000	221,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		14,679	14,679	12,279	(2,400)
Other Supplies & Materials					
Total Supplies & Materials	17,829	14,679	14,679	12,279	(2,400)
04 Other					
Local/Other Travel		17,301	17,301	17,151	(150)
Insur & Employee Benefits					
Utilities					
Miscellaneous		48,503,977	48,503,977	50,503,977	2,000,000
Total Other	47,077,417	48,521,278	48,521,278	50,521,128	1,999,850
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$51,112,088</u>	<u>\$51,144,292</u>	<u>\$51,144,292</u>	<u>\$53,306,742</u>	<u>\$2,162,450</u>

Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	511 Office of Special Education						
6	Associate Superintendent		1.000	1.000	1.000	1.000	
6	27 Fiscal Supervisor		1.000				
6	25 Fiscal Specialist II			1.000	1.000	1.000	
6	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	257 Resolution & Compliance Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.600	1.000	1.000	1.000	
6	18 Paralegal		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		7.600	5.000	5.000	5.000	
	255 Central Placement Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	5.000	5.000	5.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	1.000	1.000	1.000	
	Subtotal		14.500	11.500	11.500	11.500	
	Total Positions		26.100	20.500	20.500	20.500	

Division of Business, Fiscal, and Information Systems

241/902/939

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

MAJOR FUNCTIONS

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

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

Budget Development and Administration (*Operational Excellence*)

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

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

disabilities across multiple environments. Student outcome data is critical to the establishment of professional learning priorities. DBFIS collaborates with the Office of Curriculum and Instructional Programs to increase the efficiency of professional learning opportunities (PLOs) and to monitor and limit the amount of time school-based staff members are out of the classroom. This model will support professional learning that crosses offices and better meets the needs of our staff members and students.

The Technology Team is focused on improving teaching and learning through an emphasis on supporting special education students in the 21st Century learning environment. The team identifies specific applications that supplement existing technology and new devices as a way to enhance teaching and learning by ensuring access to instruction for students with disabilities. The development and integration of new online coursework specifically to accommodate students with disabilities will continue as opportunities are identified.

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

AWP is a collaborative effort that relies on its partnerships with MSDE, the Maryland Department of Health, and Autism Waiver service providers so that non-educational services may be provided to qualified students with Autism and their families. This collaboration reflects our focus on community partnerships and engagement. To increase operational excellence and enhance support to students and families, a dedicated 0.5 full-time equivalent school psychologist is assigned to AWP. Having the AWP-dedicated psychologist enhances the Autism Waiver process. The AWP psychologist performs an initial risk assessment with each family and re-assesses participants annually to determine the efficacy of interventions and plan for the participant's future treatment.

Division of Business, Fiscal, and Information Systems

241/902/939

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

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for the Division of Business, Fiscal, and Information Systems is \$1,455,176, a decrease of \$2,970 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,970)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$2,970)

Realignments are budgeted to address priority spending needs within this division. There is a decrease of \$11,180 for substitute teacher salaries and corresponding increases of \$5,500 for professional part-time salaries to support training instances of the MOIEP and \$5,680 for cell phone services to support the daily operations.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$2,970 for substitute teacher salaries from this division to other offices and departments within special education to fund priority spending needs.

Grant: Individuals with Disabilities Education Act (IDEA)—902

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,374,934, an increase of \$20,767 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$20,767 Other—\$20,767

There is a realignment of \$104,418 for a 1.0 special education teacher position, in addition to a realignment of \$20,767 from the IDEA portion of the grant in chapter 1, Schools, to fund \$120,774 for a 1.0 resource teacher and \$4,411 for employee benefits.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$1,354,167	\$1,354,167	\$1,374,934
Total	\$1,354,167	\$1,354,167	\$1,374,934

Grant: Medical Assistance Program—939

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$5,117,501, no change from the current FY 2020 budget. An explanation of this change follows.

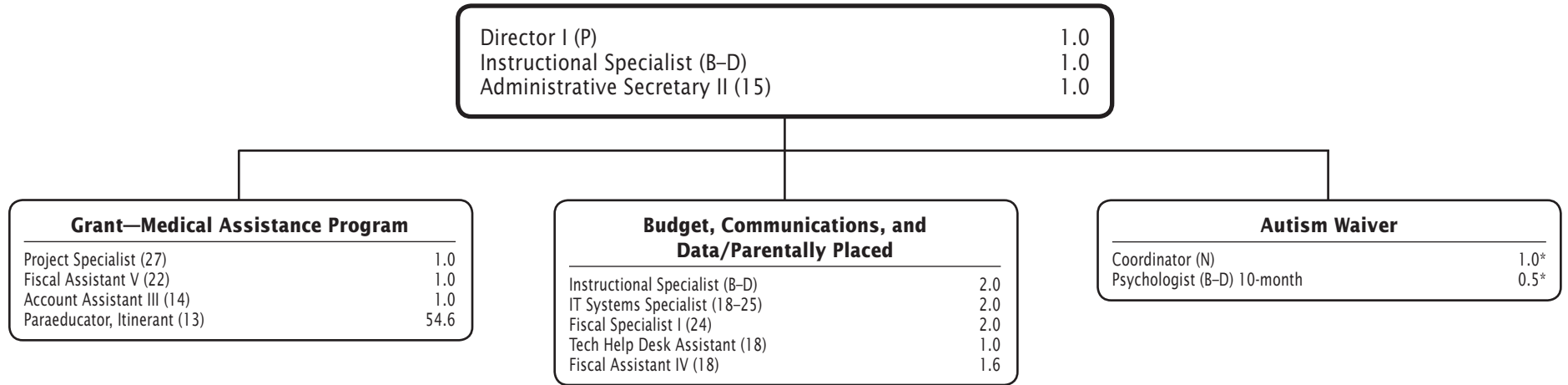
Same Services Level Changes—\$0 Other—\$0

There are budget neutral realignments of \$149,205 from critical staffing salaries to fund \$149,205 for 4.0 itinerant paraeducator positions. There also is a decrease of \$434,977 for employee benefits, resulting in corresponding increases of \$44,122 occupational and physical therapist part-time salaries and \$390,855 for contractual services to provide speech language services.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$5,117,501	\$5,117,501	\$5,117,501
Total	\$5,117,501	\$5,117,501	\$5,117,501

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 70.7

*Positions are funded by the Grant—Medical Assistance Program

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

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

Division of Business, Fiscal, and Information Systems - 241/902/939

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	71,000	79,700	79,700	83,700	4,000
Position Salaries	\$3,706,345	\$4,710,645	\$4,710,645	\$4,876,206	\$165,561
Other Salaries					
Summer Employment					
Professional Substitutes		15,302	15,302	1,152	(14,150)
Stipends					
Professional Part Time		221,048	221,048	286,707	65,659
Supporting Services Part Time		185,242	185,242	20,000	(165,242)
Other					
Subtotal Other Salaries	336,747	421,592	421,592	307,859	(113,733)
Total Salaries & Wages	4,043,092	5,132,237	5,132,237	5,184,065	51,828
02 Contractual Services					
Consultants					
Other Contractual		881,875	881,875	1,272,730	390,855
Total Contractual Services	949,964	881,875	881,875	1,272,730	390,855
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,390	8,390	8,390	
Other Supplies & Materials		1,407	1,407	1,407	
Total Supplies & Materials	14,775	9,797	9,797	9,797	
04 Other					
Local/Other Travel		3,657	3,657	5,657	2,000
Insur & Employee Benefits		1,857,692	1,857,692	1,428,126	(429,566)
Utilities					
Miscellaneous		44,556	44,556	47,236	2,680
Total Other	1,400,606	1,905,905	1,905,905	1,481,019	(424,886)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,408,437</u>	<u>\$7,929,814</u>	<u>\$7,929,814</u>	<u>\$7,947,611</u>	<u>\$17,797</u>

Division of Business, Fiscal, and Information Systems - 241/902/939

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	241 Div. Business, Fiscal, & Info Sys.						
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		11.600	11.600	11.600	11.600	
	902 Grant - IDEA						
6	BD Instructional Specialist			3.000	3.000	4.000	1.000
3	BD Psychologist			4.000	4.000	4.000	
3	BD Psychologist - 10 Month	X		1.500	1.500	1.500	
6	AD Teacher, Special Education	X		1.000	1.000		(1.000)
	Subtotal			9.500	9.500	9.500	
	939 Grant - Medical Assistance Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Psychologist - 10 Month		.500	.500	.500	.500	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	51.400	50.600	50.600	54.600	4.000
	Subtotal		59.400	58.600	58.600	62.600	4.000
	Total Positions		71.000	79.700	79.700	83.700	4.000

MISSION The mission of the Department of Special Education Services (DSES) is to provide, implement, and monitor the delivery of a seamless continuum of services for students with disabilities, from birth through age 21, to prepare for college, career, and community readiness.

MAJOR FUNCTIONS

School-based Services (*Learning, Accountability, and Results; Human Capital*)

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

In Fiscal Year (FY) 2019, with 67.16 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased Maryland State Department of Education (MSDE) target of 70.40 percent. In FY 2019, 13.85 percent of students with disabilities were served in LRE C, which missed the decreased MSDE target of 11.26 percent.

In FY 2020, a series of professional learning sessions were offered to build the capacity of elementary and secondary staff members to instruct those students with more complex disabilities in the general education classroom. In FY 2021, this continued initiative will increase inclusion opportunities and access for students receiving special education services within their neighborhood schools. LRE and student outcome data will be monitored to analyze the impact of this staffing model.

The *Every Student Succeeds Act* holds schools accountable for improved educational outcomes for all students, mandates testing, and the disaggregation of test results to show progress for students with disabilities. An analysis of external and district measures shows a significant

achievement gap across grades in both reading and mathematics when compared to the results of typical peers. To narrow the achievement gap of students with disabilities, DSES supervisors, content specialists, and itinerant resource teachers develop and implement professional learning opportunities (PLOs) for paraeducators and special educators to improve the instructional outcomes for students with disabilities in the LRE. In FY 2021, schools will document the research-based interventions Performance Matters that have been centrally purchased. Schools will be able to see their data, and central office staff members will be able to analyze the county intervention data.

In FY 2020, grant funds were used to provide mandatory PLOs offered to both general and special education teachers to expand their capacity to implement evidence-based strategies that benefit all students during instruction through a multi-tiered system of supports. PLOs were expanded to include paraeducators. In FY 2020, the system will continue PLOs that emphasize collaborative planning and co-teaching models for general and special education teachers to meet the needs of the diverse learners in our classrooms.

Staff members from the Social Emotional Special Education Services provided a variety of behavioral techniques and supports to teachers and paraeducators to ensure that students receive access to high-quality instruction. Social workers, school psychologists, and behavioral support teachers deliver ongoing consultation to school-based staff members in behavioral management strategies and social skills instruction, and facilitate the development of Functional Behavioral Assessments and Behavioral Intervention Plans. In FY 2021, this consistent professional learning with job-embedded coaching will continue.

Since 2016, the focus has been on reducing the suspension and expulsion risk ratio and the measure of risk for multiple suspensions for students with disabilities. In FY 2019, MCPS had a risk ratio of 4.00 and did not meet the MSDE target of less than 2.0. DSES provided professional learning on de-escalation strategies for staff members working in schools piloting the restorative justice project. In FY 2019 and FY 2020, grant funds were utilized to provide professional learning to general and special education staff members focused on de-escalation techniques, crisis intervention, and the safe use of physical restraint and seclusion. These techniques are designed to promote dialogue, repair relationships, and peacefully resolve conflicts. In FY 2021, we anticipate that the system will require ongoing professional learning sessions reaching a wide range of school administrators

Department of Special Education K–12 Programs and Services

250/245/251/256/258

and staff members in comprehensive schools. DSES anticipates that the use of nonviolent crisis intervention techniques will allow students to remain in their classrooms, where teaching and learning take place.

Special Schools and Center-based Programs for Students with Disabilities (*Learning, Accountability, and Results*)

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

Since the adoption of the Maryland Standards for College and Career Readiness and College Completion Act, DSES has provided systematic PLOs to special education teachers of non-diploma bound students focused on the effective teaching of Alternate Learning Outcomes (ALOs) based on Curriculum 2.0. Staff members have been trained to use a new curriculum resource for students learning on ALOs. Special education supervisors and content specialists will analyze alternative assessment data to measure our success.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between department and offices. Within this department, Special Education Services has a budget neutral realignment of \$52,281 for a 0.5 special education teacher position from chapter 1, Schools, and \$255,000 for contractual services from the Central Placement Unit in the Office of Special Education to support the Preventive Services Plan. There also are decreases of \$12,972 for instructional materials and \$1,970 for local travel mileage reimbursement totaling \$14,942 to fund priority spending needs in other offices and divisions within special education.

In addition, \$8,862 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Other—\$235,101

This budget includes \$212,376 for 2.0 instructional specialist positions to provide direct support to schools. In addition, applying an inflation factor of 2.0 percent increases the budget for textbooks and instructional materials by \$22,725.

Furthermore, \$57,384 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$4,329,466, an increase of \$509,826 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$509,826

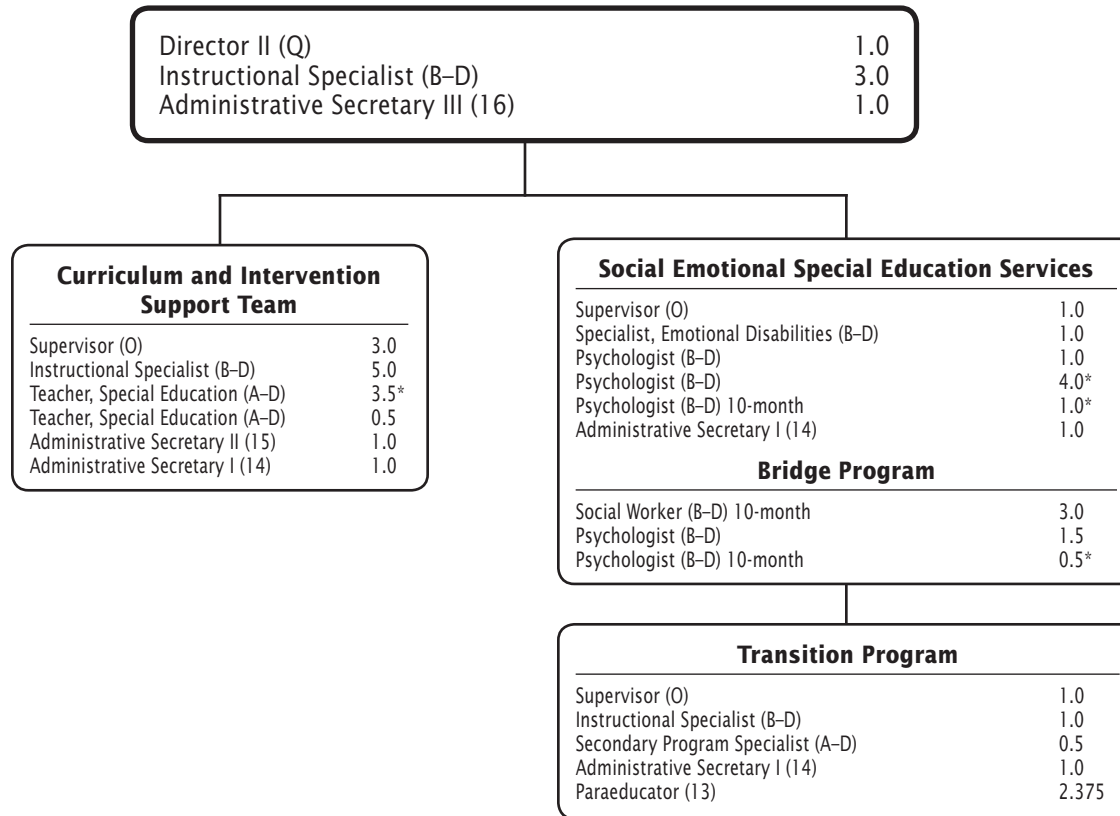
Student Enrollment—(\$17,614)

Projected changes in enrollment result in a net decrease of \$17,614 for instructional materials, textbooks, and program supplies.

Realignments to Meet Expenditure Requirements and Program Priorities—\$292,339

Realignments are budgeted to address priority spending needs in this department. There is a budget neutral realignment of \$37,201 for a 0.5 psychologist position from Social Emotional Support Services to the Bridge Program.

Department of Special Education K-12 Programs and Services



F.T.E. Positions 29.875

* In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 5.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	41.875	27.375	27.375	29.875	2.500
Position Salaries	\$4,106,931	\$2,909,735	\$2,909,735	\$3,174,392	\$264,657
Other Salaries					
Summer Employment		13,057	13,057	13,057	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	10,560	13,057	13,057	13,057	
Total Salaries & Wages	4,117,491	2,922,792	2,922,792	3,187,449	264,657
02 Contractual Services					
Consultants					
Other Contractual				255,000	255,000
Total Contractual Services				255,000	255,000
03 Supplies & Materials					
Textbooks		208,661	208,661	212,375	3,714
Media		10,295	10,295	7,035	(3,260)
Instructional Supplies & Materials		610,318	610,318	602,655	(7,663)
Office		6,746	6,746	6,746	
Other Supplies & Materials		20,609	20,609	19,957	(652)
Total Supplies & Materials	134,747	856,629	856,629	848,768	(7,861)
04 Other					
Local/Other Travel		39,210	39,210	37,240	(1,970)
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,009	1,009	1,009	
Total Other	27,777	40,219	40,219	38,249	(1,970)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,280,015</u>	<u>\$3,819,640</u>	<u>\$3,819,640</u>	<u>\$4,329,466</u>	<u>\$509,826</u>

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	250 Dept. of Special Education K-12 Prg. & Svc						
6	Q Director II		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	3.000	2.000
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	5.000	2.000
	251 Department of Special Education Services						
6	O Supervisor		3.000	3.000	3.000	3.000	
6	BD Instructional Specialist		5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X				.500	.500
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.500	.500
	245 Bridge Program						
3	BD Psychologist		1.000	1.000	1.000	1.500	.500
3	BD Psychologist - 10 Month	X	.500				
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	3.000	
	Subtotal		4.500	4.000	4.000	4.500	.500
	256 Transition Program						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	2.375	2.375	2.375	2.375	
	Subtotal		5.875	5.875	5.875	5.875	
	258 Social Emotional Special Education Services						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	
3	BD Psychologist		5.500	1.500	1.500	1.000	(.500)
3	BD Psychologist - 10 Month	X	1.000				
7	BD Social Worker - 10 Month	X	9.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		18.500	4.500	4.500	4.000	(.500)
	Total Positions		41.875	27.375	27.375	29.875	2.500

Division of Prekindergarten, Special Programs and Related Services

271/249/252/253/254/259/262/276/277/278/930

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

MAJOR FUNCTIONS

Prekindergarten (pre-K), Special Programs, and Related Services (*Learning, Accountability, and Results; Community Partnerships and Engagement*)

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

Early Childhood Special Education Services, birth to kindergarten (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement*)

MCPS is committed to increasing inclusive opportunities for pre-K students with disabilities to prepare them to enter kindergarten fully ready to learn. MCPS collaborates with the Division of Title I and Early Childhood Programs and Services (DTECPS) and community childcare centers to increase the number of students with disabilities who receive services in regular early childhood settings. Despite these efforts, MCPS has not yet achieved the Maryland State Department of Education's least restrictive environment targets which are designed to ensure that students enter kindergarten with the skills needed to achieve success in school. As MCPS has a limited number of general education pre-K classes, students with disabilities have limited access to receive services alongside their nondisabled peers.

To reach the state target in FY 2021, DPSPRS will continue to collaborate with DTECPS to expand opportunities for students with disabilities to receive services in regular early childhood settings. DPSPRS and DTECPS will expand the number of inclusive pre-K classes, to include MCPS Early Childhood Centers and classrooms at MCPS elementary schools, while also maintaining and supporting the number of collaborative classes that integrate our MCPS pre-K classes with preschool classes for students with disabilities. Additionally, DPSPRS will increase the number of classes that enroll nondisabled community peers, particularly within classrooms for the youngest pre-K students.

In FY 2021, in alignment with the MCPS Be Well 365 initiative and to increase the early learning and social-emotional skills of pre-K students with disabilities, MCPS plans to continue to offer professional learning opportunities (PLOs) for staff members to incorporate the Social and Emotional Foundations for Early Learning (SEFEL) Pyramid Model, an evidence-based Positive Behavioral Intervention and Supports (PBIS) framework, into their instruction. Practice-based Coaching, an evidence-based coaching program designed to enhance teacher practices, will support student development of positive social-emotional and behavioral skills and increased success in general education. Pre-K teachers also will participate in professional learning focused on early mathematics and foundational literacy skills. To support the growth of pre-K inclusive classes, general and special education teachers and paraeducators will continue to participate in PLOs on coteaching practices. Since parent/guardian engagement is critical to the success of young students, SEFEL Pyramid Model parent/guardian workshops will be offered to the families of young students with disabilities. Parent educators will provide countywide parent/guardian trainings on topics including social-emotional development and techniques to promote school readiness.

Special Programs and Related Services (*Learning, Accountability, and Results; Human Capital*)

MCPS provides a continuum of services to meet the wide and diverse needs of students with ASD. In FY 2021, MCPS will focus on increasing student achievement for those students on Alternate Learning Outcomes who receive Autism services. Teachers receive ongoing professional learning and job-embedded coaching on using instructional resources aligned to the Maryland College and Career-ready Standards designed to challenge students and improve academic outcomes, with a greater emphasis on the sharing of digital resources across schools. Staff members from ASD Services will provide

Division of Prekindergarten, Special Programs and Related Services

271/249/252/253/254/259/262/276/277/278/930

a broader array of consultative services to schools and teachers to meet the needs of students with ASD served in all settings across the county. In FY 2020, teachers and paraeducators working in ASD Services received training in instructional and behavioral techniques to promote students' academic achievement and social/psychological well-being. In FY 2021, professional learning for staff members will continue to ensure a highly effective workforce.

MCPS has expanded efforts to increase student achievement for those middle and high school students who are deaf or hard of hearing and who are struggling with language and reading skills. Middle and high school teachers collaborated and received job-embedded support to ensure use of the most effective instructional reading strategies to support struggling students. In FY 2021, the focus on the reading skills of this special population will continue to prepare these students for life after high school.

With the increase in the number of students diagnosed with Cortical Visual Impairment, the Vision Program has increased professional learning to MCPS teachers and paraeducators working with students across the county impacted by this condition and will continue these efforts during FY 2021. S/L pathologists, OTs, and PTs provide related services to students with disabilities as recommended by Individualized Education Program teams.

The High Incidence Accessible Technology team supports schools to meet the needs of students by consulting with, and providing training to, staff members in the principles of Universal Design for Learning. The Interdisciplinary Augmentative Communication and Technology Team provides professional learning sessions and consultation to school teams to support students with severe communication needs. Both teams focus on the use of technology to ensure access to the curriculum for all students.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this division is \$35,851,966, an increase of \$6,681 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$32,964)

Student Enrollment—\$148,983

The enrollment growth requires an increase of \$17,614 for media center and instructional materials. Additionally, projected changes in enrollment in the Infants and Toddlers Program result in an increase of \$143,860 for 2.5 infants and toddler teacher positions and \$16,281 for a 0.2 speech pathologist position; and a decrease of \$28,772 for a 0.5 vision teacher position, resulting in a net increase of \$131,369.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$316,518)

Realignments are budgeted to address priority needs in this division. There is a realignment of \$59,700 for occupational and physical therapy part-time salaries to fund \$40,000 for student field trips, \$13,000 for program supplies, and \$6,700 for local travel mileage reimbursement.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between department and offices. Within this division, there is a realignment of \$275,837 for contractual services to chapter 1, Schools, to fund priority spending needs. In addition, there are realignments of \$35,054 for contractual services, \$5,169 for local travel mileage reimbursement, and \$458 for occupational and physical therapy part-time salaries from this division to other office and departments within special education based on prior year spending trends.

Other—\$134,571

A projected rate increase in transportation for student field trips requires a budgetary increase of \$28,383. In Autism Programs, there is an increase of \$106,188 for a 1.0 instructional specialist position to provide direct support to schools. In addition, \$28,691 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Strategic Accelerators—\$39,645

Focus on Learning, Accountability, and Results—\$39,645

For FY 2021, the budget includes \$39,645 to increase a 0.5 psychologist 12-month position in the Deaf and Hard of Hearing Program to a 1.0 psychologist 12-month position. This increase will provide students access to critical and on-going support in the area of social-emotional learning and mental health. In addition, \$10,712 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Division of Prekindergarten, Special Programs and Related Services

271/249/252/253/254/259/262/276/277/278/930

Grant: Infants and Toddlers Program—930

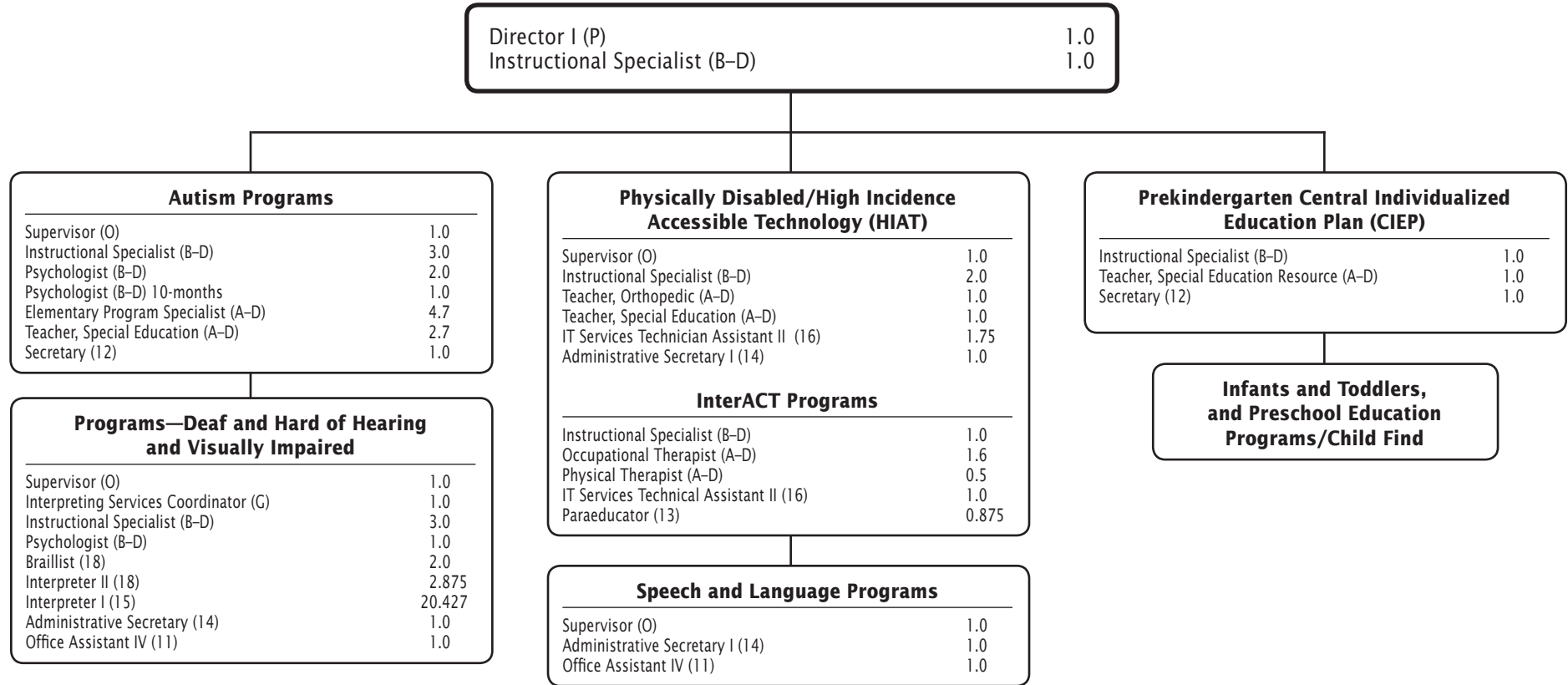
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,023,737, no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$622,884	\$622,884	\$622,884
State	\$400,853	\$400,853	\$400,853
Total	\$1,023,737	\$1,023,737	\$1,023,737

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 69.427

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	64.027	67.927	67.927	69.427	1.500
Position Salaries	\$5,333,807	\$5,734,358	\$5,734,358	\$5,880,191	\$145,833
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		178,717	178,717	118,559	(60,158)
Supporting Services Part Time		158,332	158,332	158,332	
Other					
Subtotal Other Salaries	227,468	337,049	337,049	276,891	(60,158)
Total Salaries & Wages	5,561,275	6,071,407	6,071,407	6,157,082	85,675
02 Contractual Services					
Consultants					
Other Contractual		482,665	482,665	171,774	(310,891)
Total Contractual Services	132,467	482,665	482,665	171,774	(310,891)
03 Supplies & Materials					
Textbooks		46,933	46,933	46,933	
Media				2,699	2,699
Instructional Supplies & Materials		244,538	244,538	259,453	14,915
Office		7,049	7,049	7,049	
Other Supplies & Materials				13,000	13,000
Total Supplies & Materials	823,986	298,520	298,520	329,134	30,614
04 Other					
Local/Other Travel		74,640	74,640	78,170	3,530
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,378	46,378	114,761	68,383
Total Other	154,391	121,018	121,018	192,931	71,913
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$6,672,119	\$6,973,610	\$6,973,610	\$6,850,921	(\$122,689)

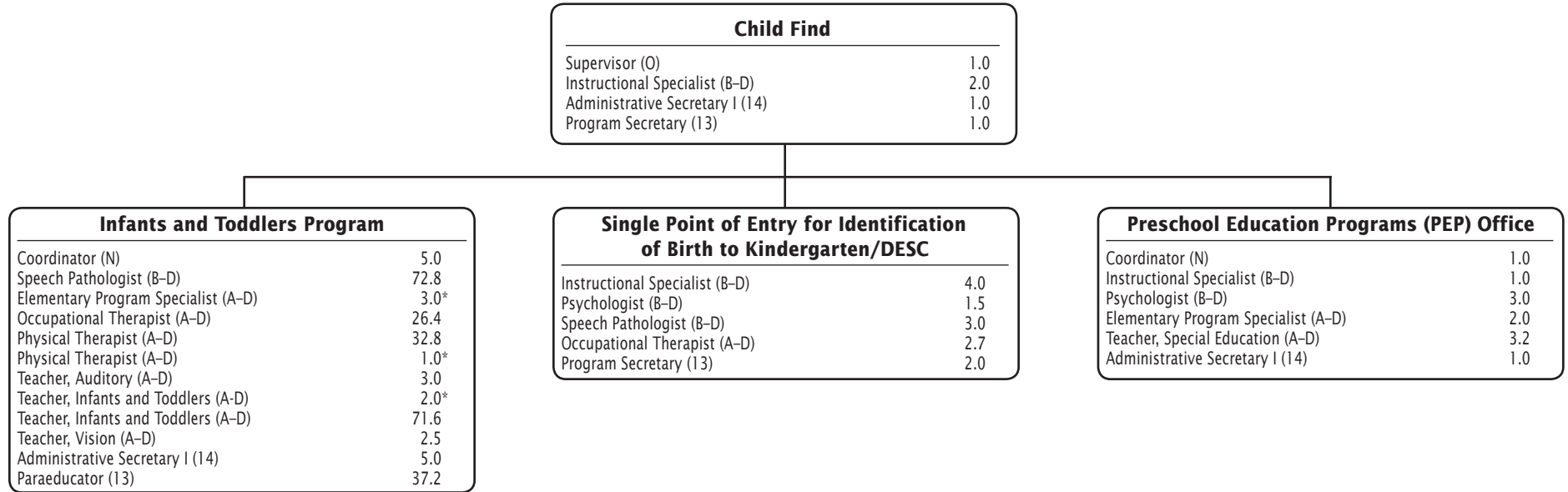
**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	271 Dept. of Prschl Sp Ed & Related Svc						
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X		1.000	1.000	1.000	
6	12 Secretary			1.000	1.000	1.000	
	Subtotal		2.000	5.000	5.000	5.000	
	249 Prgs. Deaf & Hard of Hearing Office						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	1.000	.500
6	18 Interpreter Hearing Impair II	X	2.875	2.875	2.875	2.875	
6	15 Interpreter Hearing Impair I	X	20.427	20.427	20.427	20.427	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		28.802	28.802	28.802	29.302	.500
	252 Speech & Language Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	253 Prgs. Visually Impaired Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	18 Braillist		2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	254 Prgs. Physically Disabled Office						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		7.750	7.750	7.750	7.750	
	259 Autism Programs-Office & Tech Sppt						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	3.000	1.000
3	BD Psychologist		1.500	1.500	1.500	2.000	.500
6	BD Psychologist			.500	.500		(.500)
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.700	4.700	4.700	

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	259 Autism Programs-Office & Tech Sppt						
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		13.500	14.400	14.400	15.400	1.000
	278 InterACT Programs and Resource Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	
	Subtotal		4.975	4.975	4.975	4.975	
	Total Positions		64.027	67.927	67.927	69.427	1.500

Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 291.7

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

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	286.480	289.500	289.500	291.700	2.200
Position Salaries	\$28,298,233	\$28,861,360	\$28,861,360	\$28,992,729	\$131,369
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		69,415	69,415	59,595	(9,820)
Supporting Services Part Time		345,077	345,077	318,077	(27,000)
Other					
Subtotal Other Salaries	358,555	414,492	414,492	377,672	(36,820)
Total Salaries & Wages	28,656,788	29,275,852	29,275,852	29,370,401	94,549
02 Contractual Services					
Consultants					
Other Contractual		67,000	67,000	67,000	
Total Contractual Services	1,930	67,000	67,000	67,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		35,916	35,916	35,916	
Total Supplies & Materials	2,278	35,916	35,916	35,916	
04 Other					
Local/Other Travel		201,517	201,517	199,518	(1,999)
Insur & Employee Benefits		315,127	315,127	351,947	36,820
Utilities					
Miscellaneous					
Total Other	474,965	516,644	516,644	551,465	34,821
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$29,135,961	\$29,895,412	\$29,895,412	\$30,024,782	\$129,370

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	277 Infants and Toddlers Program						
6	N Coordinator		5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	72.600	72.600	72.600	72.800	.200
6	AD Teacher, Infants & Toddlers	X	69.100	69.100	69.100	71.600	2.500
6	AD Teacher, Vision	X	3.000	3.000	3.000	2.500	(.500)
6	AD Physical Therapist	X	32.800	32.800	32.800	32.800	
6	AD Occupational Therapist	X	26.400	26.400	26.400	26.400	
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	37.180	37.200	37.200	37.200	
	Subtotal		254.080	254.100	254.100	256.300	2.200
	276 PEP Program Office						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	.200	3.200	3.200	3.200	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		8.200	11.200	11.200	11.200	
	262 Child Find/DESC						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	
3	BD Psychologist		1.500	1.500	1.500	1.500	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	
	Subtotal		18.200	18.200	18.200	18.200	
	930 Grant - Infants & Toddlers Program						
6	AD Teacher, Infants & Toddlers	X	2.000	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		286.480	289.500	289.500	291.700	2.200

Student Services and Engagement

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

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	13.000	14.000	14.000	14.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	166.900	171.900	171.900	193.400	21.500
Supporting Services	50.000	56.500	56.500	59.375	2.875
TOTAL POSITIONS	230.900	243.400	243.400	267.775	24.375
01 SALARIES & WAGES					
Administrative	\$1,840,077	\$2,037,022	\$2,037,022	\$2,030,027	(\$6,995)
Business/Operations Admin.	16,862	91,948	91,948	91,948	
Professional	17,724,572	19,563,612	19,563,612	20,741,356	1,177,744
Supporting Services	3,740,437	4,212,207	4,212,207	4,346,443	134,236
TOTAL POSITION DOLLARS	23,321,948	25,904,789	25,904,789	27,209,774	1,304,985
OTHER SALARIES					
Administrative					
Professional	191,929	351,792	351,792	375,792	24,000
Supporting Services	18,951	104,140	104,140	119,140	15,000
TOTAL OTHER SALARIES	210,880	455,932	455,932	494,932	39,000
TOTAL SALARIES AND WAGES	23,532,828	26,360,721	26,360,721	27,704,706	1,343,985
02 CONTRACTUAL SERVICES	184,094	1,682,357	1,682,357	2,003,753	321,396
03 SUPPLIES & MATERIALS	205,087	299,588	299,588	422,343	122,755
04 OTHER					
Local/Other Travel	82,683	107,921	107,921	130,461	22,540
Insur & Employee Benefits			243,000	243,000	
Utilities					
Miscellaneous	143,616	179,261	179,261	195,261	16,000
TOTAL OTHER	226,299	287,182	530,182	568,722	38,540
05 EQUIPMENT				15,000	15,000
GRAND TOTAL AMOUNTS	\$24,148,308	\$28,629,848	\$28,872,848	\$30,714,524	\$1,841,676

Office of Student and Family Support and Engagement

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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 afforded programs and activities that support their physical, social, and psychological (PSP) well-being. To ensure academic success all students must feel safe at school, have positive and productive relationships with their fellow students, teachers, administrators, and school staff; know how to manage their emotions and know when and where to seek help if needed. The Office of Student and Family Support and Engagement (OSFSE) is working to ensure all students attend schools where their physical, social, and psychological well-being is incorporated within the curriculum, programs, and activities of schools and all families are provided opportunities to actively engage in their children's education.

MAJOR FUNCTIONS

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

OSFSE partners with students, families and school staff to ensure that all students are ready to learn, thrive and have a sense of belonging in an environment that promotes their physical, social, and psychological well-being from pre-kindergarten through high school graduation. This includes engaging parents, guardians and students in a culturally relevant manner from prekindergarten through grade 12 and providing opportunities for students to participate in college and career experiential opportunities. OSFSE facilitates student placement in schools through the international admissions and enrollment processes and investigates and responds to Change of School Assignment requests. OSFSE promotes proactive attendance procedures in schools and early intervention with students suffering individual challenges.

In FY 2021, OSFSE 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.

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

OSFSE promotes positive school climates by assisting students and schools to create a welcoming and supportive environment for all students by ensuring that schools have the physical, social, and psychological programs and activities to meet student needs that foster positive social interactions and responsible decision-making, as well as academic achievement. In FY 2021, more than 100 schools in the district will continue to implement Restorative Justice as an additional tool to manage conflicts and construct a more collaborative school climate. OSFSE promotes alternatives to traditional disciplinary responses through Restorative Justice and Positive Behavioral Interventions and Supports. OSFSE collaborates with other offices to monitor suspension and referral data and develop responses to reduce disproportionality in discipline.

OSFSE will continue to support student leaders, offering opportunities for diverse students to develop as leaders within the school system and community. The office also facilitates student volunteerism activities for secondary students.

As prescribed by the Be Well 365 framework, in FY 2020, all schools implemented physical, social and psychological programs and strategies integrated within the comprehensive programs and curricula of the school. Each school will have both districtwide prevention and awareness programs and school identified programs to meet diverse needs of all students. OSFSE will serve as the lead office for this new framework.

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

OSFSE builds capacity of staff to engage all students, families, and community members to develop relationships, leading to improved academic and physical, social and psychological outcomes. The office provides family engagement opportunities for parents and guardians, such as parent academy workshops and educational meetings and events linked to student achievement and major district initiatives. It works collaboratively with school leaders, staff, and community organizations to strengthen home-school connections and help parents advocate for their children. Additionally, the office delivers direct support to families and connects them to community organizations and county agencies for resources to address

Office of Student and Family Support and Engagement

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cultural, familial, financial, housing, medical and other challenges that impact learning. OSFSE welcomes school, family and community volunteers to support the work of schools and enhance school and community partnerships.

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

OSFSE works collaboratively with the Department of Health and Human Services, other MCPS offices, and community non-profit organizations to promote the health and well-being of all students to support their availability for learning. The office provides developmentally and culturally appropriate behavioral and mental health supports and resources, crisis interventions and referral assistance.

In FY 2021, OSFSE will provide programs and lessons for students about physical and mental health and personal safety, as well as learning opportunities for families and the community. The office will maintain relationships with community resources in order to be able to refer students and families for needed services.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$30,714,524, an increase of \$1,841,676 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$395,908 *Student Enrollment—\$390,473*

In Student and Family Services and International Enrollment there is an increase of \$66,800 for a 1.0 parent community coordinator position and in the Department of Pupil Personnel and Attendance Services there is an increase of \$85,467 for a 1.0 pupil personnel worker position as a result of overall student enrollment increases and needs for services in the community.

Due to overall student enrollment and the need to increase the number of school psychologists serving in the Social Emotional Support Educational Services (SESES) pilot, an additional \$223,206 for 3.0 10-month psychologist positions is budgeted in the Department of Psychological Services. In addition, there is an increase for supporting services part-time salaries in the amount of \$15,000 for additional psychological evaluations that are required to be scanned as a result of increases in student enrollment and the number of requests for special education and 504 evaluations.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$44,565)

There are several realignments within the Office of Student and Family Support and Engagement, and between other areas in this chapter to align resources to where they are managed. Within this office there is a budget neutral realignment of \$2,763,326 and 29.0 positions and follows:

- From International Admissions and Enrollments, \$1,476,970 for 18.0 positions is realigned to combine with resources in Student, Family, and School Services to create the Student and Family Services and International Enrollment team.
- From School Counseling, \$1,286,356 and 11.0 positions are realigned to combine with resources in Restorative Justice and Student Leadership to create the Restorative Justice, Student Leadership, and School Counseling team.

In addition, within Restorative Justice, Student Leadership, and School Counseling there is a reduction of \$75,449 for a 1.0 elementary counselor on special assignment position and \$124,515 for a 1.0 supervisor position. The corresponding increases are \$106,188 for a 1.0 instructional specialist position and \$117,520 for a 1.0 coordinator position. There also are several realignments within this office based on prior year spending and program requirements. These realignments include reduction of \$25,000 for stipends, \$15,000 for professional part-time salaries, \$28,604 for contractual services, and \$17,245 for instructional materials. The corresponding increases are \$10,000 for substitute teacher salaries, \$16,940 for local travel mileage reimbursement, \$4,000 for travel for professional development, \$10,000 for student transportation, \$15,000 for furniture and equipment, and \$1,600 for dues, registrations, and fees. Additionally, \$4,565 is realigned to chapter 10, Employee and Retiree Services, for employee benefits.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. This includes contractual services in the amount of \$40,000 realigned from this office to chapter 7, Operations. The contractual funds for the Child Protective Services background checks are realigned to where the funds are used and managed.

Other—\$50,000

An increase of \$40,000 is required for instructional materials based upon the rate increase for The Signs of Suicide Prevention program. In addition, \$10,000 is required for professional part-time salaries due to an increase in the minimum wage for psychologist interns.

Office of Student and Family Support and Engagement

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Strategic Accelerator—\$1,445,768

Focus on Learning, Accountability, and Results—\$1,339,580

This budget includes a number of strategic accelerators that focus on learning, accountability, and results, as follows:

- Program supplies in the amount of \$50,000 to support the Be Well 365 district-wide initiative to promote and inform schools, students, families, and the community about the initiative.
- To increase support for students receiving ESOL services, there are increases to the Bilingual Assessment Team (BAT) budget. The increases are \$74,402 for a 1.0 psychologist—10 month position, \$106,199 for a 1.0 instructional assessment specialist position, \$81,407 for a 1.0 speech pathologist position, and \$24,000 for professional part-time salaries. Additionally, \$72,627 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- Funds to support the Restorative Justice program are added to this budget. The budget is increased by \$212,376 for 2.0 instructional specialist positions and \$50,000 for instructional materials. Additionally, \$57,384 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- Funds for implementation of the Diversion Program in the Department of Restorative Justice, Student Leadership, and School Counseling are added to this budget. This includes \$79,290 for a 1.0 social worker—12 month position to support the program student assessment and screening process for those student charged with a first time misdemeanor offense. Additionally, \$21,424 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- An increase of \$223,206 for 3.0 psychologist positions in Psychological Services to support the work of the division. In addition, there is an increase of \$20,000 for professional part-time salaries to support enrollment of international students during peak periods, and \$6,000 for other program expenditures to support the expansion of the Kennedy and Watkins Mills projects to include the Paint Branch and Springbrook clusters. Additionally, \$61,839 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- An addition of \$390,000 for contractual services to support the College Tracks program, professional learning for counselors to spot warning signs of mental illness, trauma, violence or substance abuse, and the Naviance program.

- To support programs in this office, \$22,700 for a 0.5 fiscal assistant I position is added to the Department of Restorative Justice, Student Leadership, and School Counseling. Additionally, \$8,891 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Operational Excellence—\$106,188

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

- An increase of \$106,188 for a 1.0 instructional specialist position to support the work of international admissions and enrollment. Additionally, \$28,692 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Grant: The Blueprint for Maryland's Future—Concentration of Poverty—924

FY 2020 CURRENT BUDGET

The current FY 2020 budget is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of a realignment of \$243,000 for employee benefits added to this grant from chapter 10, Employee and Retiree Services budget.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,990,664, and is unchanged from the FY 2020 budget.

Same Service Level Changes—\$0 Other—\$0

There is a budget neutral realignment of \$556,936 from position salaries for a technical salary adjustment and corresponding increases of \$175,554 for 2.0 social worker positions, \$336,646 for 5.5 community school liaison positions, and \$44,736 for 1.375 parent community coordinator positions.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
State	\$1,990,664	\$1,990,664	\$1,990,664
Total	\$1,990,664	\$1,990,664	\$1,990,664

Office of Student and Family Support and Engagement

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Grant: The Blueprint for Maryland's Future—Mental Health Coordinator—928

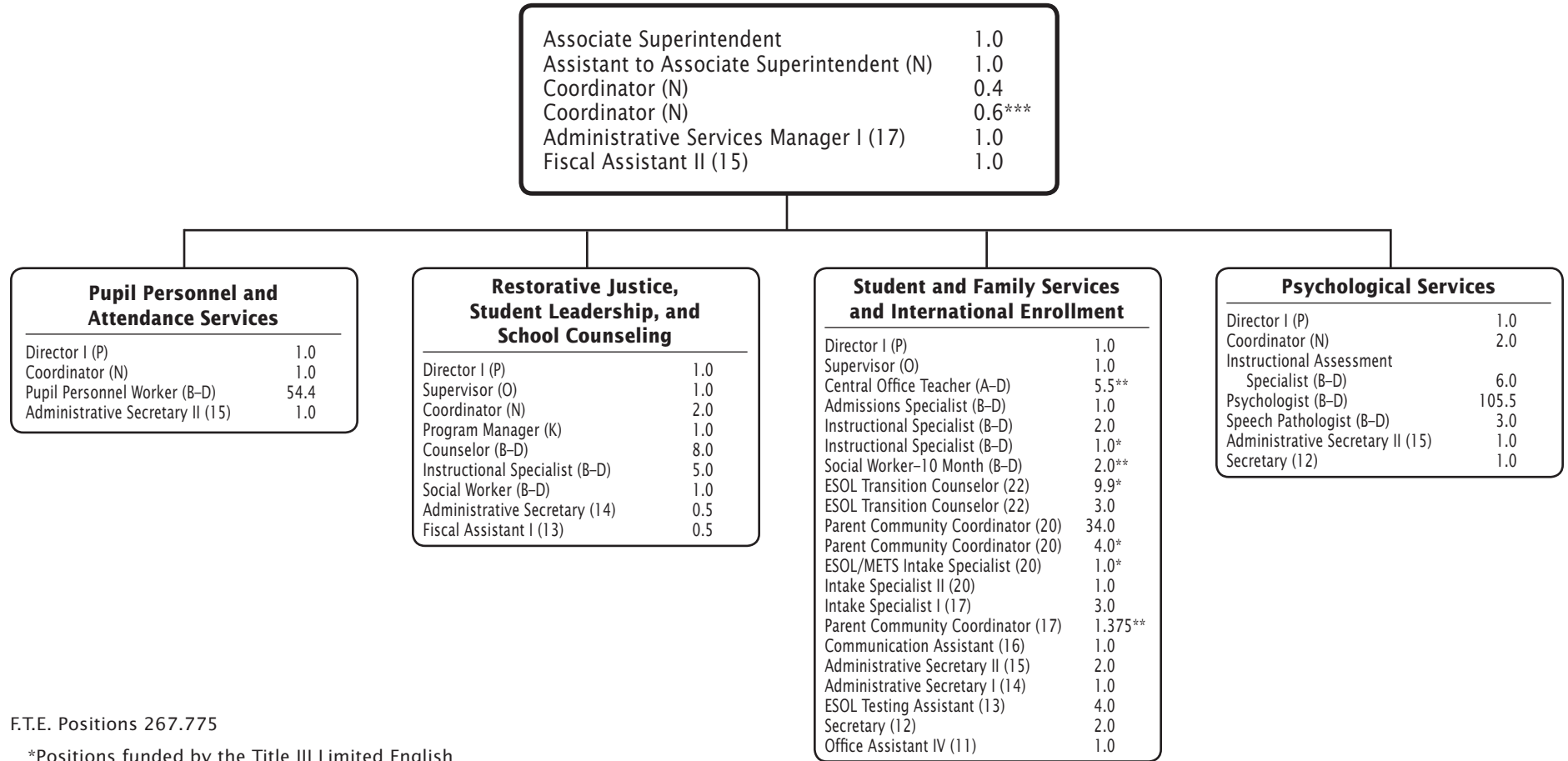
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$83,333, and is unchanged from the current FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
State	\$83,333	\$83,333	\$83,333
Total	\$83,333	\$83,333	\$83,333

Office of Student and Family Support and Engagement



F.T.E. Positions 267.775

*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Curriculum and Instructional Programs. Total funded equals 15.9 positions.

**Positions funded by the Blueprint for Maryland's Future-Concentration of Poverty Grant. Total funding equals 8.625 positions.

***Position funded by the Blueprint for Maryland's Future-Mental Health Coordinator Grant. Total funding equals a .6 position.

**Office of Student and Family Support and Engagement -
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Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	230.900	243.400	243.400	267.775	24.375
Position Salaries	\$23,321,948	\$25,904,789	\$25,904,789	\$27,209,774	\$1,304,985
Other Salaries					
Summer Employment		51,503	51,503	51,503	
Professional Substitutes		10,201	10,201	20,201	10,000
Stipends		126,526	126,526	101,526	(25,000)
Professional Part Time		163,562	163,562	202,562	39,000
Supporting Services Part Time		104,140	104,140	119,140	15,000
Other					
Subtotal Other Salaries	210,880	455,932	455,932	494,932	39,000
Total Salaries & Wages	23,532,828	26,360,721	26,360,721	27,704,706	1,343,985
02 Contractual Services					
Consultants					
Other Contractual		1,682,357	1,682,357	2,003,753	321,396
Total Contractual Services	184,094	1,682,357	1,682,357	2,003,753	321,396
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		189,174	189,174	240,629	51,455
Office		40,944	40,944	44,944	4,000
Other Supplies & Materials		69,470	69,470	136,770	67,300
Total Supplies & Materials	205,087	299,588	299,588	422,343	122,755
04 Other					
Local/Other Travel		107,921	107,921	130,461	22,540
Insur & Employee Benefits			243,000	243,000	
Utilities					
Miscellaneous		179,261	179,261	195,261	16,000
Total Other	226,299	287,182	530,182	568,722	38,540
05 Equipment					
Leased Equipment					
Other Equipment				15,000	15,000
Total Equipment				15,000	15,000
Grand Total	\$24,148,308	\$28,629,848	\$28,872,848	\$30,714,524	\$1,841,676

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	556 Office of Stud. & Fam. Sup. & Egmt.						
2	Associate Superintendent		1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	.400	.400	
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
7	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	4.400	4.400	
	522 Student and Family Serv. & Internatl Admissio						
2	P Director I		1.000	1.000	1.000	1.000	
7	O Supervisor					1.000	1.000
7	BD Intl Students Admission Spec					1.000	1.000
2	BD Instructional Specialist		1.000	1.000	1.000	2.000	1.000
3	22 ESOL Transition Counselor					3.000	3.000
7	20 ISAO Intake Specialist II					1.000	1.000
3	20 Parent Community Coord		31.000	33.000	33.000	34.000	1.000
7	17 ISAO Intake Specialist I					3.000	3.000
2	16 Communications Assistant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II					1.000	1.000
7	14 Administrative Secretary I					1.000	1.000
3	13 ESOL Testing Assistant					4.000	4.000
2	12 Secretary					1.000	1.000
7	12 Secretary					1.000	1.000
7	11 Office Assistant IV					1.000	1.000
	Subtotal		35.000	37.000	37.000	57.000	20.000
	555 International Admin. & Enroll.						
7	O Supervisor		1.000	1.000	1.000		(1.000)
7	BD Intl Students Admission Spec		2.000	1.000	1.000		(1.000)
3	22 ESOL Transition Counselor			3.000	3.000		(3.000)
7	20 ISAO Intake Specialist II		1.000	1.000	1.000		(1.000)
7	17 ISAO Intake Specialist I		2.000	3.000	3.000		(3.000)
7	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
7	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
3	13 ESOL Testing Assistant		4.000	4.000	4.000		(4.000)
2	12 Secretary		1.000	1.000	1.000		(1.000)
7	12 Secretary		1.000	1.000	1.000		(1.000)
7	11 Office Assistant IV		1.000	1.000	1.000		(1.000)
	Subtotal		15.000	18.000	18.000		(18.000)
	557 Pupil Personnel & Attendance Services						
7	P Director I		1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	557 Pupil Personnel & Attendance Services						
7	BD Pupil Personnel Worker		51.400	53.400	53.400	54.400	1.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		54.400	56.400	56.400	57.400	1.000
	551 Psychological Services						
7	P Director I		1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Psychologist		56.000	55.500	55.500	55.500	
3	BD Psychologist - 10 Month	X	34.500	37.500	37.500	43.500	6.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		93.500	96.000	96.000	102.000	6.000
	552 Bilingual Assessment Team						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		5.000	5.000	5.000	6.000	1.000
3	BD Psychologist		5.000	5.500	5.500	6.500	1.000
3	BD Speech Pathologist	X	2.000	2.000	2.000	3.000	1.000
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		14.000	14.500	14.500	17.500	3.000
	558 School Counseling						
7	O Supervisor		1.000	1.000	1.000		(1.000)
7	N Coordinator		1.000				
2	K Program Manager		1.000				
3	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
7	BD Instructional Specialist		1.000				
3	BD Counselor	X	7.000	8.000	8.000		(8.000)
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000		(1.000)
	Subtotal		13.000	11.000	11.000		(11.000)
	599 Restorative Justice & Student Lead						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000	1.000	
2	N Coordinator					1.000	1.000
7	N Coordinator			1.000	1.000	1.000	
2	K Program Manager			1.000	1.000	1.000	
3	BD Instructional Specialist					2.000	2.000
7	BD Instructional Specialist			1.000	1.000	3.000	2.000
7	BD Social Worker					1.000	1.000
3	BD Counselor	X				8.000	8.000
2	14 Administrative Secretary I			.500	.500	.500	
7	13 Fiscal Assistant I					.500	.500
	Subtotal		1.000	5.500	5.500	20.000	14.500

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	924 Blueprint for MDs Future Concentration of Pov						
7	BD Social Worker - 10 Month	X				2.000	2.000
7	AD Central Off Teacher	X				5.500	5.500
7	17 Parent Comm Coordinator	X				1.375	1.375
	Subtotal					8.875	8.875
	928 Blueprint for MDs Future Mental Health Coord						
7	N Coordinator				.600	.600	
	Subtotal				.600	.600	
	Total Positions		230.900	243.400	243.400	267.775	24.375

Chapter 7

Operations

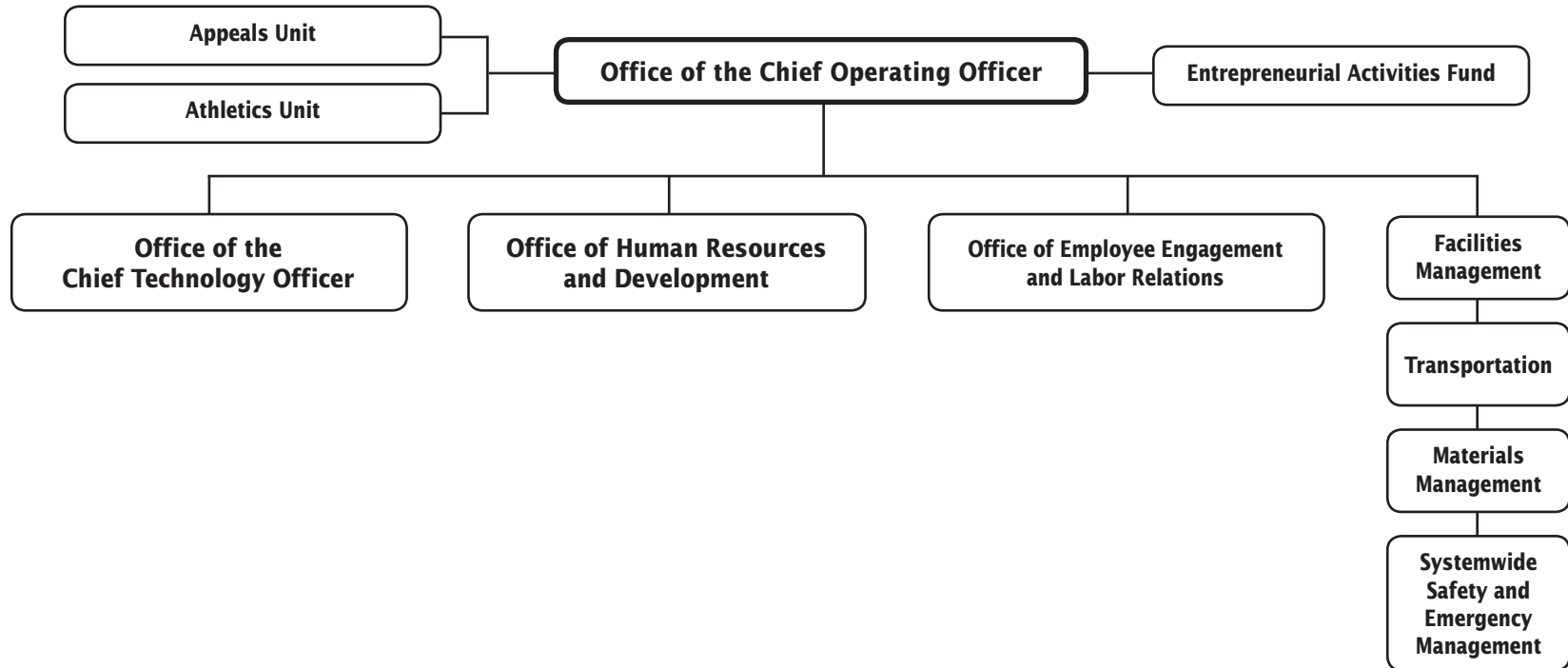
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Operations
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	30.000	30.000	30.000	31.000	1.000
Business/Operations Admin.	49.000	49.000	49.000	49.000	
Professional	3.000	3.000	3.000	3.000	
Supporting Services	4,240.676	4,277.101	4,277.101	4,389.914	112.813
TOTAL POSITIONS	4,322.676	4,359.101	4,359.101	4,472.914	113.813
01 SALARIES & WAGES					
Administrative	\$4,396,406	\$4,472,870	\$4,472,870	\$4,590,390	\$117,520
Business/Operations Admin.	4,748,365	5,338,498	5,338,498	5,338,498	
Professional	385,226	393,763	393,763	393,763	
Supporting Services	181,408,645	193,352,820	193,352,820	198,243,764	4,890,944
TOTAL POSITION DOLLARS	190,938,642	203,557,951	203,557,951	208,566,415	5,008,464
OTHER SALARIES					
Administrative					
Professional	2,940,015	1,886,074	1,886,074	2,115,098	229,024
Supporting Services	16,010,074	10,503,831	10,503,831	10,806,200	302,369
TOTAL OTHER SALARIES	18,950,089	12,389,905	12,389,905	12,921,298	531,393
TOTAL SALARIES AND WAGES	209,888,731	215,947,856	215,947,856	221,487,713	5,539,857
02 CONTRACTUAL SERVICES	26,384,618	23,469,047	23,469,047	32,639,547	9,170,500
03 SUPPLIES & MATERIALS	46,124,566	41,436,537	41,436,537	42,486,595	1,050,058
04 OTHER					
Local/Other Travel	211,788	249,205	249,205	257,155	7,950
Insur & Employee Benefits	12,845,203	14,164,122	14,164,122	14,215,469	51,347
Utilities	37,956,950	40,062,130	40,062,130	40,479,040	416,910
Miscellaneous	10,511,120	11,841,264	11,833,264	13,887,425	2,054,161
TOTAL OTHER	61,525,061	66,316,721	66,308,721	68,839,089	2,530,368
05 EQUIPMENT	19,524,761	19,427,483	19,427,483	21,098,400	1,670,917
GRAND TOTAL AMOUNTS	\$363,447,737	\$366,597,644	\$366,589,644	\$386,551,344	\$19,961,700

Operations—Overview



F.T.E. Positions 4,472.914

In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,079.078 school-based positions shown on school charts in Chapter 1.

MISSION The Office of the Chief Operating Officer (OCOO) ensures a high functioning operation essential for equity and excellence in classrooms and schools, which are foundational to high levels of learning for all students.

MAJOR FUNCTIONS

Employee Engagement and Labor Relations (*Human Capital; Operational Excellence*)

The Office of Employee Engagement and Labor Relations (OEELR) establishes and maintains productive relationships with our employees and the four employee associations. OEELR addresses matters of employee conduct and discipline; promotes respectful and equitable work environments; conducts formal negotiations with the four recognized employee organizations; and assists administrators in implementing union contracts and Board of Education policies and regulations.

Facilities Management (*Operational Excellence*)

The Department of Facilities Management (DFM) is committed to operational performance excellence and continuous improvement with the primary goal to ensure that MCPS facilities meet the needs of all stakeholders. DFM supports student success by providing high quality learning environments through long-range planning, design and construction, operations and maintenance, property asset management, and resource conservation and sustainability.

Materials Management (*Operational Excellence*)

The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services in an environment of cooperation, integrity, and excellence that is essential to the educational success of all students in MCPS. DMM coordinates the functions and operations of the warehouse and distribution network; instructional and library material processing; editorial, graphics, and publishing services; procurement; and food and nutrition services.

Systemwide Safety and Emergency Management (*Operational Excellence*)

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

Student Transportation (*Operational Excellence*)

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$21,441,604, an increase of \$9,764,379 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$9,764,379 *Continuing Salary Costs*

For FY 2021 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$33,575,500. In addition, the three year contract agreements that the Board of Education approved will expire at the end of FY 2020. Negotiations began in October 2019 with our three employee associations on new contracts to be effective July 1, 2020, and are continuing as of this publication. While final terms of these contracts have not yet been

agreed on, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

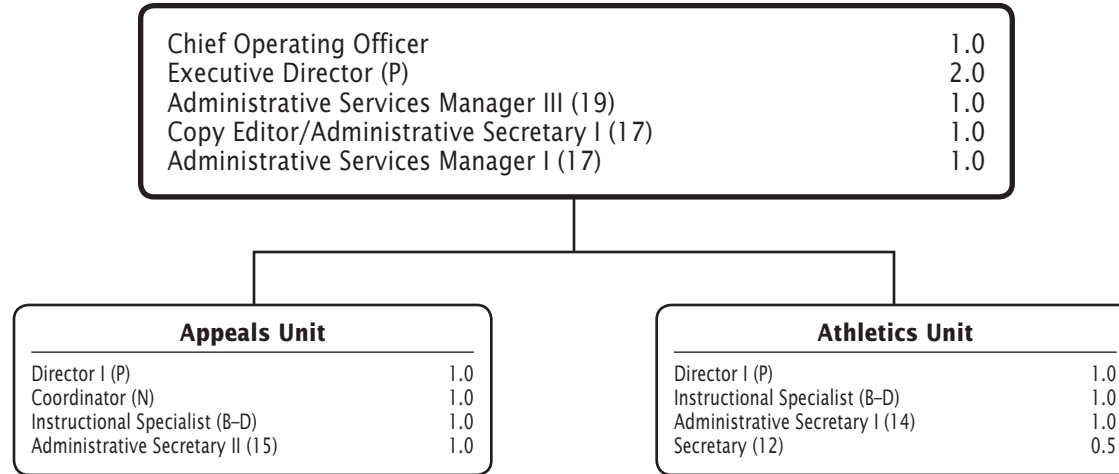
Realignments to Meet Expenditure Requirements and Priorities—\$117,520

There is a realignment from chapter 1, Schools, of \$117,520 for temporary part-time salaries to the Office of the Chief Operating Officer to fund a 1.0 coordinator position in the Appeals Unit. The position will support all inquiries related to student appeals.

Enterprise Funds—\$8,180,000

There is an additional \$8,000,000 budgeted in the School Bus Safety Camera Program Fund to cover additional revenue generated from the payment of citation fines by school bus camera tickets. These funds are a pass-through to Montgomery County with no impact on the tax-supported budget. The additional funding gives MCPS the appropriation authority to pay the county the ticket revenue received by MCPS. In addition, there is an increase of \$150,000 in the Student Online Learning Program for professional part-time salaries to support the increase in enrollment for student online learning programs. There also is an increase of \$30,000 in the Taylor Science Entrepreneurial Fund for program supplies.

Office of the Chief Operating Officer



Office of the Chief Operating Officer - 331

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	12,500	12,500	12,500	13,500	1,000
Position Salaries	\$1,327,476	\$1,490,154	\$1,490,154	\$1,607,674	\$117,520
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,608	15,608	15,608	
Supporting Services Part Time					
Other		2,631	2,631	2,631	
Subtotal Other Salaries	30,360	18,239	18,239	18,239	
Total Salaries & Wages	1,357,836	1,508,393	1,508,393	1,625,913	117,520
02 Contractual Services					
Consultants		2,500	2,500	2,500	
Other Contractual		900	900	900	
Total Contractual Services		3,400	3,400	3,400	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,900	6,900	6,900	
Other Supplies & Materials					
Total Supplies & Materials	4,192	6,900	6,900	6,900	
04 Other					
Local/Other Travel		7,863	7,863	7,863	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	7,991	7,863	7,863	7,863	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,370,019	\$1,526,556	\$1,526,556	\$1,644,076	\$117,520

Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
1	P Executive Director		1.000	2.000	2.000	2.000	
2	N Coordinator					1.000	1.000
1	G Operations Manager		1.000				
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
	Total Positions		12.500	12.500	12.500	13.500	1.000

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
School Registrar (16)	1.0
Copier Repair Technician (15)	1.0
Fiscal Assistant II (15)	2.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

**Entrepreneurial Activities Fund -
800/820/821/822/823/824/825/826/827/828/829**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	12,000	12,000	12,000	
Position Salaries	\$776,590	\$820,316	\$820,316	\$2,287,175	\$1,466,859
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		48,417	48,417	45,387	(3,030)
Professional Part Time		320,987	320,987	480,649	159,662
Supporting Services Part Time		34,339	34,339	34,339	
Other		9,834	9,834	9,834	
Subtotal Other Salaries	396,368	413,577	413,577	570,209	156,632
Total Salaries & Wages	1,172,958	1,233,893	1,233,893	2,857,384	1,623,491
02 Contractual Services					
Consultants		490	490	490	
Other Contractual		8,047,500	8,047,500	16,045,500	7,998,000
Total Contractual Services	11,352,909	8,047,990	8,047,990	16,045,990	7,998,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		188,238	188,238	185,238	(3,000)
Office					
Other Supplies & Materials		334,138	334,138	391,655	57,517
Total Supplies & Materials	434,588	522,376	522,376	576,893	54,517
04 Other					
Local/Other Travel		18,285	18,285	17,785	(500)
Insur & Employee Benefits		280,608	280,608	279,476	(1,132)
Utilities					
Miscellaneous					
Total Other	294,302	298,893	298,893	297,261	(1,632)
05 Equipment					
Leased Equipment		27,517	27,517		(27,517)
Other Equipment		20,000	20,000	20,000	
Total Equipment	35,857	47,517	47,517	20,000	(27,517)
Grand Total	\$13,290,614	\$10,150,669	\$10,150,669	\$19,797,528	\$9,646,859

Entrepreneurial Activities Fund - 820/822/823

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	820 Entrepreneurial Activities Fund						
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	
	822 Printing Services						
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	
	823 Student Online Learning						
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
81	16 School Registrar		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	

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

MAJOR FUNCTIONS

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

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

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

OEELR is responsible for negotiating with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of

Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and noncertified supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. The office administers all three negotiated agreements, manages informal complaints and grievances, prepares and presents arbitration cases, supports collaboration efforts enumerated in all three negotiated agreements, and provides support and training to MCPS supervisors and administrators. The office also is responsible for processing any requests for recognition of additional bargaining units or challenges of existing exclusive representatives by competing organizations.

Compliance and Investigations (*Operational Excellence*)

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$1,274,833, an increase of \$165,889 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$42,500 *Realignments to Meet Expenditure Requirements and Program Priorities—\$40,000*

There is a realignment from chapter 6, Office of Student and Family Support and Engagement, of \$40,000 for contractual services to the Office of Employee Engagement and Labor Relations budget to support staff assistance with processing Child Protective Services (CPS) background check forms.

Office of Employee Engagement and Labor Relations

661

Other—\$2,500

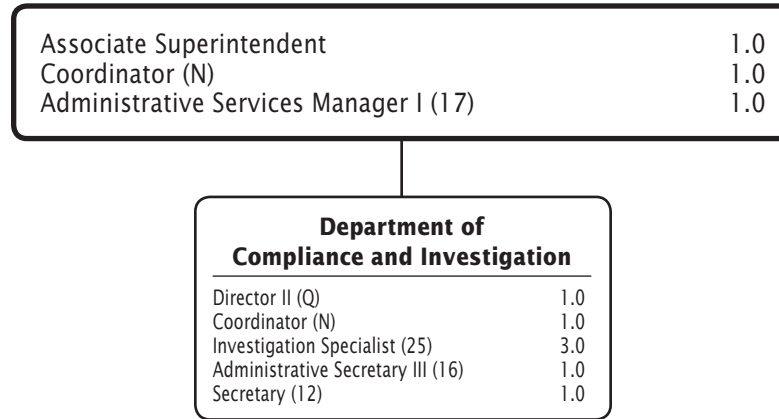
There is an increase of \$2,500 for office supplies to align with actual expenditures within the budget.

Strategic Accelerator—\$123,389

Focus on Operational Excellence—\$123,389

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$72,392 for professional part-time salaries, \$29,997 for supporting services part-time salaries, and \$21,000 for staff development training. This strategic accelerator enables the office to more rapidly investigate and bring MCPS grievance related and other cases to closure and reduce the time employees remain on administrative leave. In addition, these funds also will support work associated with CPS background checks.

Office of Employee Engagement and Labor Relations



Office of Employee Engagement and Labor Relations - 661

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	9.000	10.000	10.000	10.000	
Position Salaries	\$924,832	\$1,030,714	\$1,030,714	\$1,030,714	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,608	15,608	88,000	72,392
Supporting Services Part Time		10,861	10,861	40,858	29,997
Other					
Subtotal Other Salaries	87,271	26,469	26,469	128,858	102,389
Total Salaries & Wages	1,012,103	1,057,183	1,057,183	1,159,572	102,389
02 Contractual Services					
Consultants					
Other Contractual		42,385	42,385	82,385	40,000
Total Contractual Services	20,995	42,385	42,385	82,385	40,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,000	5,000	7,500	2,500
Other Supplies & Materials					
Total Supplies & Materials	7,434	5,000	5,000	7,500	2,500
04 Other					
Local/Other Travel		1,876	1,876	1,876	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,500	2,500	23,500	21,000
Total Other	3,155	4,376	4,376	25,376	21,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,043,687	\$1,108,944	\$1,108,944	\$1,274,833	\$165,889

Office of Employee Engagement and Labor Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	
1	N Coordinator		2.000	2.000	2.000	2.000	
1	25 Investigation Specialist		2.000	3.000	3.000	3.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Total Positions		9.000	10.000	10.000	10.000	

Department of Facilities Management

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

MISSION The Department of Facilities Management (DFM) creates and maintains high-quality public facilities for learning through staff dedicated to excellence and continuous improvement.

MAJOR FUNCTIONS

Capital Programming and Long-range Planning *(Operational Excellence)*

The Division of Capital Planning develops plans to address the changes in student enrollment and instructional programs through development of high-quality data analysis, planning strategies, and long-range facility plans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and for long-term future projections. The accuracy of the forecast is critical as it is used for resource and staffing allocations, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs required for student success.

Facility Design and Construction *(Operational Excellence)*

DFM facilitates the design and construction processes for major capital projects including new schools, additions, the revitalization/expansion of aging facilities, and countywide systemic replacement projects. While the majority of staff and resources for these functions are funded through the capital budget, on-time and within-budget completions to ensure school openings and operations are critical measures in supporting the strategic priority of operational excellence through creating modern, safe, and nurturing physical environments for staff and students.

Building Operations and Maintenance *(Operational Excellence)*

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

emergency response, environmental compliance, systemic asset replacement, and building automated controls services are accomplished through maintenance staff positions. These services are critical to provide safe, comfortable, and operational facilities on a daily basis.

Real Estate Management *(Operational Excellence)*

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

Utility Management and Resource Conservation Services *(Operational Excellence)*

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$167,457,670, an increase of \$3,222,189 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$3,222,189 *Realignments to Meet Expenditure Requirements and Program Priorities—\$0*

The FY 2021 recommended budget includes realignments that result in an overall budget neutral set of realignments within the Division of Maintenance. There are realignments resulting in decreases of \$105,924 for 3.0 general maintenance worker II positions, \$47,418 for a 1.0 glazier position, and corresponding increases of \$103,544 for 3.0 general maintenance worker I positions, \$47,418 for a 1.0 carpenter I position, and \$2,380 for maintenance supplies.

Department of Facilities Management

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

New Schools/Space—\$1,884,766

There is an increase of \$492,656 in utilities for electricity, gas, water and sewer expenses related to an additional 481,426 square feet of space for the combined expansion of Seneca Valley High School and other modernizations of schools. In the Division of School Plant Operations, the budget includes an additional \$838,290 for 26.5 building services positions as a result of the additional square feet of space. The budget also includes an increase of \$67,820 for custodial and uniform supplies. In the Department of Facilities Management, the budget includes an increase of \$486,000 for relocatable classrooms, as a result in a shift in costs of 50 units from the Capital Budget to the Operating Budget after one year of funding in the Capital Budget.

Other—\$367,423

In the Division of Maintenance, the budget includes a total of \$250,000 for contractual services and facility code compliance matters related to fall protection, elevator inspections, and environmental compliance mandates. In the Division of School Plant Operations, there is an increase of \$50,000 for air conditioning filters to schools and facilities to fund ongoing deficits, and \$54,513 for vehicle replacement funds for high mileage repair shop vehicles. In the Department of Facilities Management, there is an increase of \$88,656 in building rental costs for leased facilities, and a decrease of \$75,746 for electricity, gas, and water and sewer expenses due to changes in rates.

Enterprise Funds—\$970,000

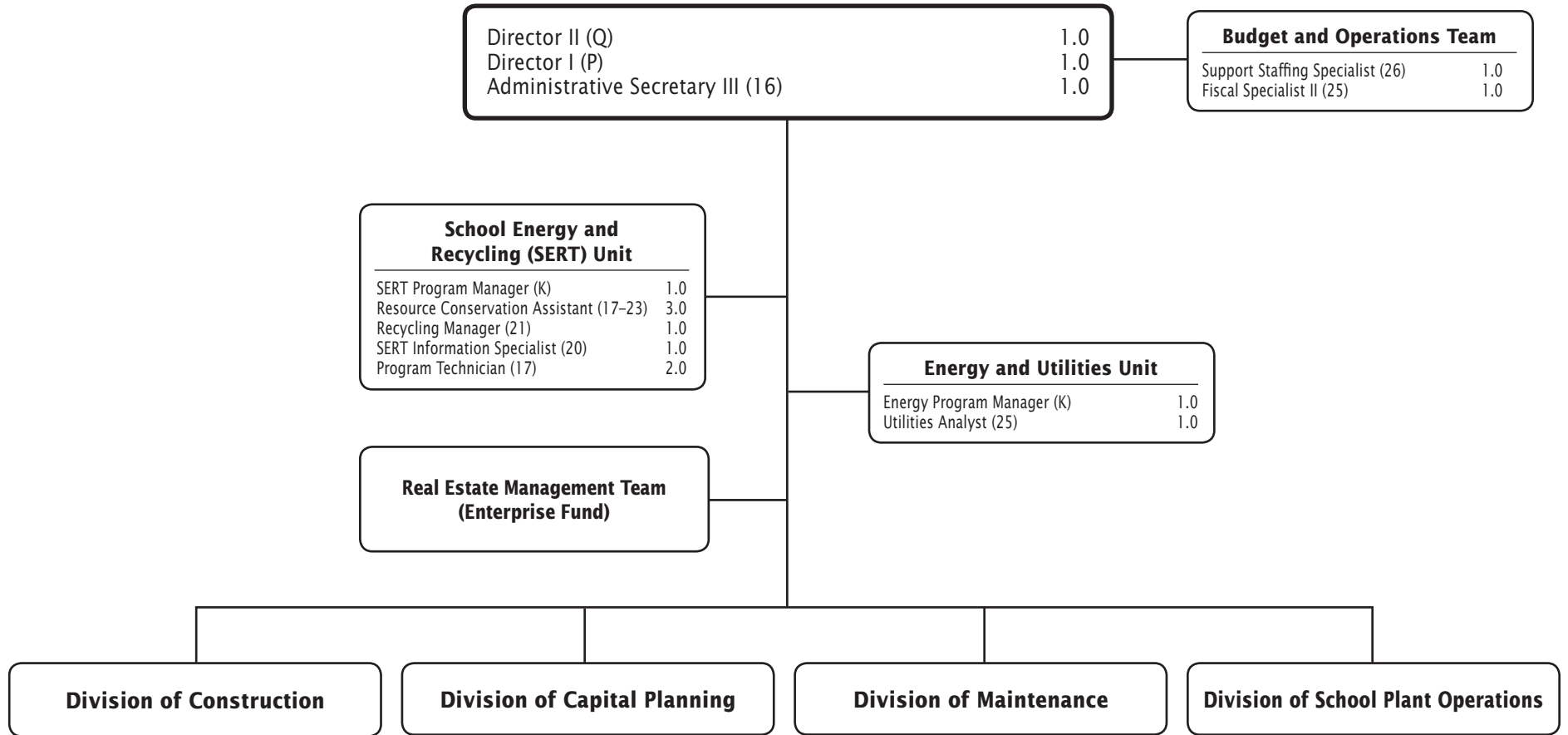
In the Real Estate Management Fund, there is an increase of \$1,000,000 to support artificial turf replacement at schools. There also is a decrease of \$77,111 for a 1.0 building service manager I position and a 1.0 building service assistant manager position. In addition, the budget includes an increase of \$31,987 for a 1.0 building service worker position, \$5,124 for contractual services and \$10,000 for legal services. These budget changes to positions can be made due to the elimination of the Tilden Center.

UTILITIES

	FY 2020 CURRENT BUDGET	FY 2020 RATE	FY 2021 REQUESTED AMOUNT	FY 2021 REQUESTED RATE	INC/(DEC) FY 21 - FY 20 AMOUNT
Electricity ⁽¹⁾	\$ 28,581,159	0.1183	\$ 28,434,588	0.1143	\$ (146,571)
Fuel Oil #2	51,092	2.25	69,628	2.50	18,536
Natural Gas	5,826,071	0.94	5,560,031	0.93	(266,040)
Propane	72,487	2.00	93,330	1.75	20,843
Water and Sewer	5,531,321	12.26	6,321,463	12.95	790,142
Total	\$ 40,062,130		\$ 40,479,040		\$ 416,910

Electricity ⁽¹⁾ - Funds for the Energy Awards Program of \$189,646 are not included.

Department of Facilities Management



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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	15.000	15.000	15.000	15.000	
Position Salaries	\$1,380,341	\$1,516,079	\$1,516,079	\$1,516,079	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,380,341	1,516,079	1,516,079	1,516,079	
02 Contractual Services					
Consultants					
Other Contractual		2,374,508	2,374,508	2,463,164	88,656
Total Contractual Services	2,605,710	2,374,508	2,374,508	2,463,164	88,656
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,000	1,000	1,000	
Other Supplies & Materials		47,500	47,500	47,500	
Total Supplies & Materials	46,955	48,500	48,500	48,500	
04 Other					
Local/Other Travel		3,620	3,620	3,620	
Insur & Employee Benefits					
Utilities		40,062,130	40,062,130	40,479,040	416,910
Miscellaneous		3,853,959	3,853,959	4,339,959	486,000
Total Other	41,694,139	43,919,709	43,919,709	44,822,619	902,910
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$45,727,145</u>	<u>\$47,858,796</u>	<u>\$47,858,796</u>	<u>\$48,850,362</u>	<u>\$991,566</u>

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	1.000	
10	K Program Manager		2.000	2.000	2.000	2.000	
1	26 Support Staffing Specialist		1.000	1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	
10	17 Program Technician		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Total Positions		15.000	15.000	15.000	15.000	

Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	3.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	1.0
Building Services Worker (6)	3.0

F.T.E. Positions 11.0

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

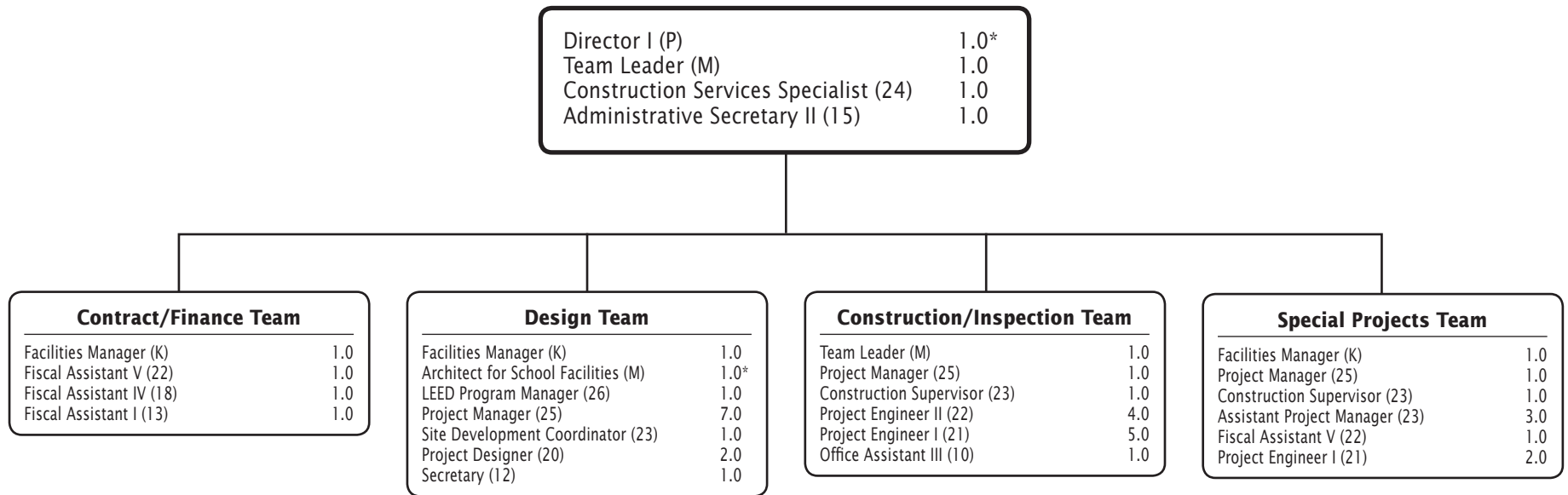
Real Estate Management Fund - 850

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	12,000	12,000	11,000	(1,000)
Position Salaries	\$495,133	\$650,384	\$650,384	\$605,260	(\$45,124)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,874	35,874	35,874	
Other		30,402	30,402	30,402	
Subtotal Other Salaries	15,044	66,276	66,276	66,276	
Total Salaries & Wages	510,177	716,660	716,660	671,536	(45,124)
02 Contractual Services					
Consultants					
Other Contractual		2,232,281	2,232,281	2,247,405	15,124
Total Contractual Services	2,362,640	2,232,281	2,232,281	2,247,405	15,124
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,700	2,700	2,700	
Other Supplies & Materials		40,604	40,604	40,604	
Total Supplies & Materials	20,985	43,304	43,304	43,304	
04 Other					
Local/Other Travel		3,493	3,493	3,493	
Insur & Employee Benefits		264,444	264,444	264,444	
Utilities					
Miscellaneous		701,525	701,525	1,701,525	1,000,000
Total Other	746,903	969,462	969,462	1,969,462	1,000,000
05 Equipment					
Leased Equipment					
Other Equipment		4,700	4,700	4,700	
Total Equipment		4,700	4,700	4,700	
Grand Total	\$3,640,705	\$3,966,407	\$3,966,407	\$4,936,407	\$970,000

Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		4.000	4.000	4.000	3.000	(1.000)
51	10 Build Svcs Asst Mgr I Shft 2		2.000	2.000	2.000	1.000	(1.000)
51	6 Building Service Wkr Shft 1		2.000	2.000	2.000	3.000	1.000
	Total Positions		12.000	12.000	12.000	11.000	(1.000)

Division of Construction



F.T.E. Positions 2.0*

*In addition, the chart includes 42.0 positions funded by the Capital Improvements Program Budget.

Division of Construction - 322

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	2.000	2.000	2.000	2.000	
Position Salaries	\$276,409	\$285,220	\$285,220	\$285,220	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	276,409	285,220	285,220	285,220	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$276,409</u>	<u>\$285,220</u>	<u>\$285,220</u>	<u>\$285,220</u>	

Division of Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	

Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Planner I (21)	1.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

*In addition, the chart includes 3.0 positions funded by the Capital Improvements Program Budget.

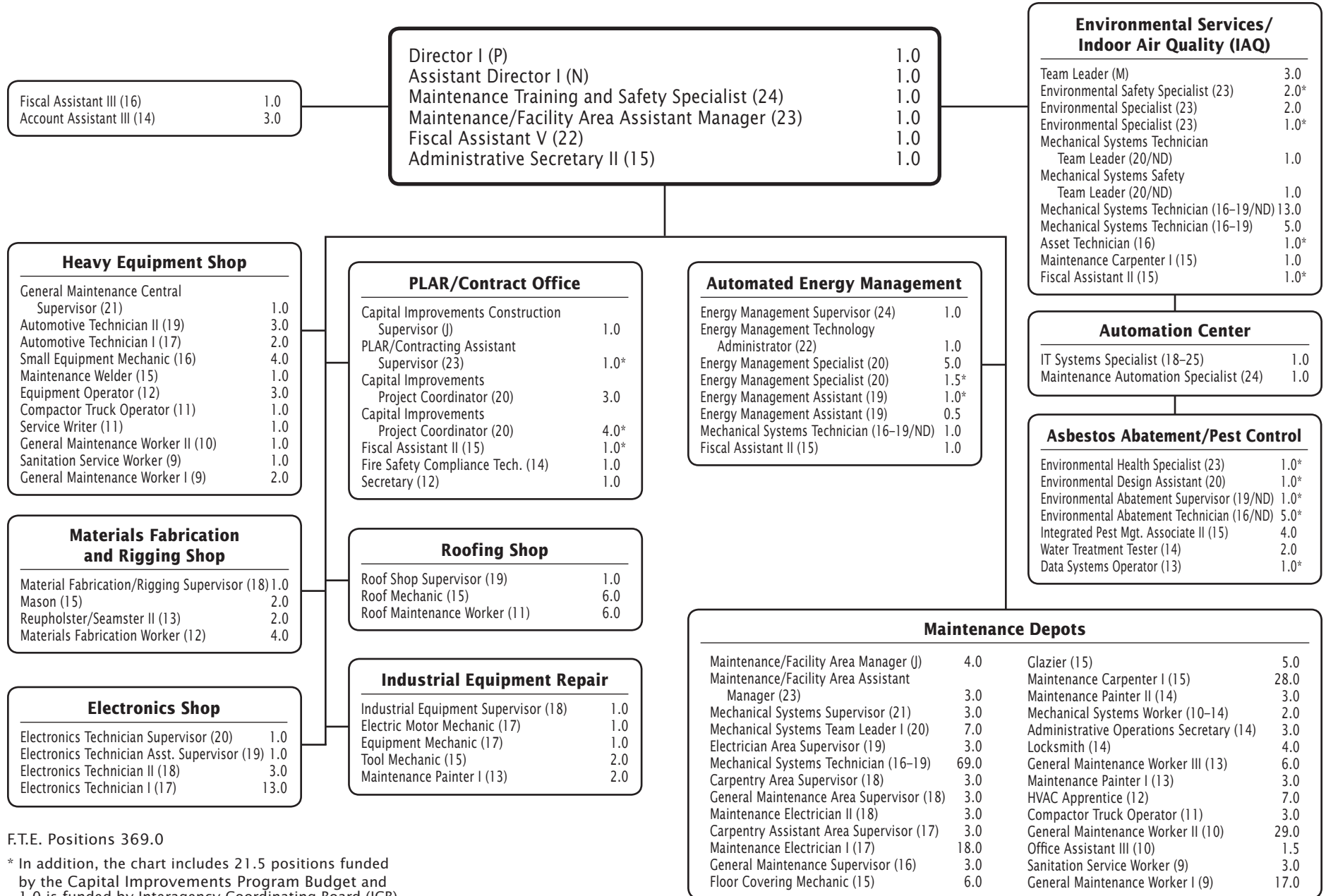
Division of Capital Planning - 335

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	5.000	5.000	5.000	
Position Salaries	\$524,433	\$572,657	\$572,657	\$572,657	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	524,433	572,657	572,657	572,657	
02 Contractual Services					
Consultants					
Other Contractual		5,500	5,500	5,500	
Total Contractual Services	2,300	5,500	5,500	5,500	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,383	1,383	1,383	
Other Supplies & Materials		2,002	2,002	2,002	
Total Supplies & Materials	5,323	3,385	3,385	3,385	
04 Other					
Local/Other Travel		4,695	4,695	4,695	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,700	2,700	2,700	
Total Other	4,100	7,395	7,395	7,395	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$536,156	\$588,937	\$588,937	\$588,937	

Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	27 Sr. Facilities Planner		2.000	2.000	2.000	2.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Total Positions		5.000	5.000	5.000	5.000	

Division of Maintenance



F.T.E. Positions 369.0

* In addition, the chart includes 21.5 positions funded by the Capital Improvements Program Budget and 1.0 is funded by Interagency Coordinating Board (ICB).

Night Differential (ND) = Shift 2

Division of Maintenance - 323

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	369,000	369,000	369,000	369,000	
Position Salaries	\$22,219,233	\$24,081,975	\$24,081,975	\$24,079,595	(\$2,380)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		1,078,221	1,078,221	1,078,221	
Subtotal Other Salaries	1,591,405	1,078,221	1,078,221	1,078,221	
Total Salaries & Wages	23,810,638	25,160,196	25,160,196	25,157,816	(2,380)
02 Contractual Services					
Consultants		10,291	10,291	10,291	
Other Contractual		5,390,019	5,390,019	5,640,019	250,000
Total Contractual Services	4,701,896	5,400,310	5,400,310	5,650,310	250,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,582	15,582	15,582	
Other Supplies & Materials		4,814,729	4,814,729	4,817,109	2,380
Total Supplies & Materials	5,256,109	4,830,311	4,830,311	4,832,691	2,380
04 Other					
Local/Other Travel		2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,884,539	4,884,539	4,884,539	
Total Other	4,291,538	4,887,291	4,887,291	4,887,291	
05 Equipment					
Leased Equipment		1,050,580	1,050,580	1,050,580	
Other Equipment		495,460	495,460	495,460	
Total Equipment	1,587,456	1,546,040	1,546,040	1,546,040	
Grand Total	<u>\$39,647,637</u>	<u>\$41,824,148</u>	<u>\$41,824,148</u>	<u>\$42,074,148</u>	<u>\$250,000</u>

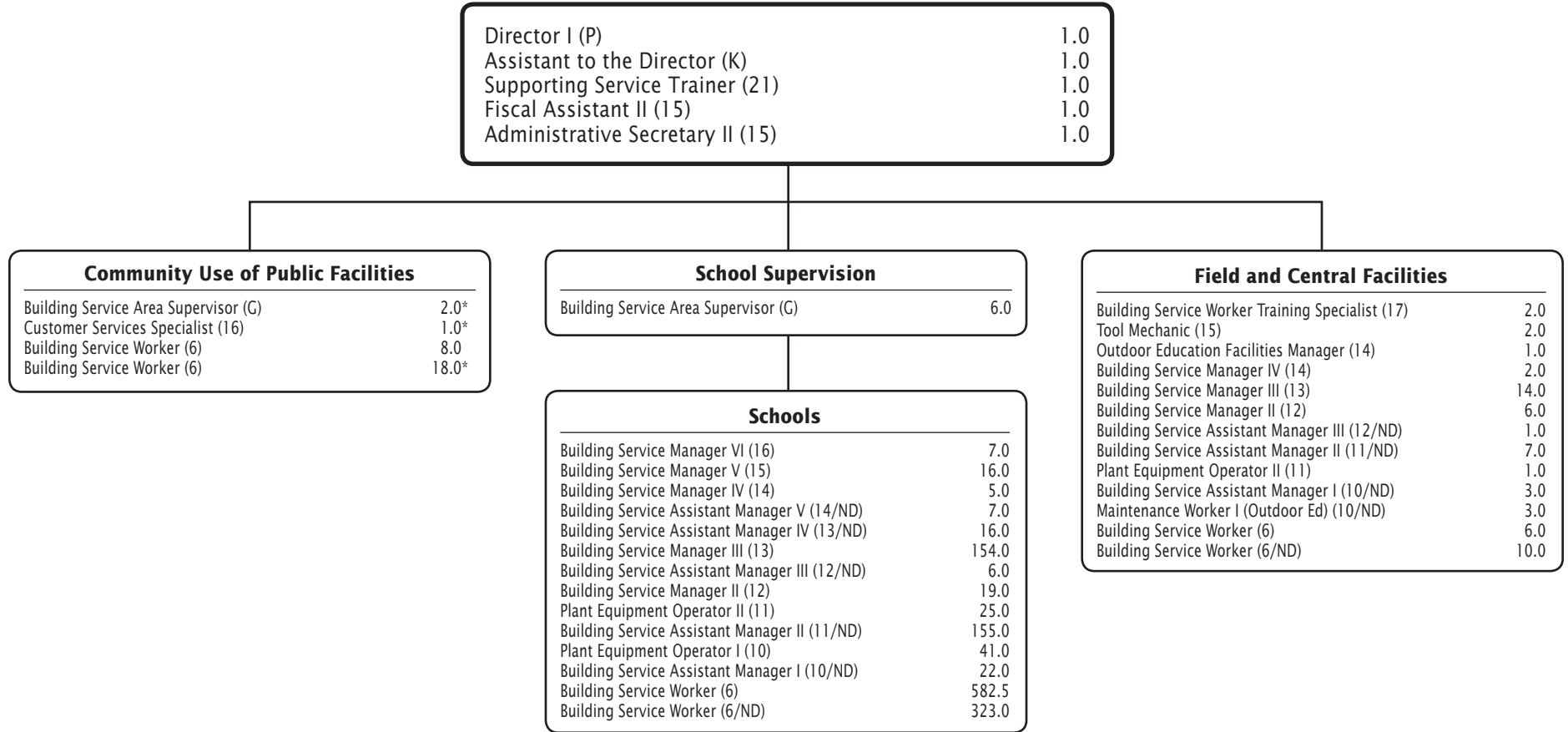
Division of Maintenance - 323

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	323 Division of Maintenance						
11	P Director I		1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	3.000	
11	J Maintenance Facility Area Mgr		4.000	4.000	4.000	4.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	
11	23 Environmental Specialist		2.000	2.000	2.000	2.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	
11	20 Energy Management Spec		5.000	5.000	5.000	5.000	
11	20 Mech Systems Team Ldr Shft 1		7.000	7.000	7.000	7.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	2.000	
11	20 Capital Impr Projects Coord.		3.000	3.000	3.000	3.000	
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	
11	19 Energy Management Assistant		.500	.500	.500	.500	
11	19 Mechanical Systems Tech Shft 1		75.000	75.000	75.000	75.000	
11	19 Mechanical Systems Tech Shft 2		13.000	13.000	13.000	13.000	
11	19 Roofing Shop Supervisor		1.000	1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	3.000	3.000	3.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	
11	18 Maintenance Electrician II		3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician I		18.000	18.000	18.000	18.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	

Division of Maintenance - 323

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	323 Division of Maintenance						
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		28.000	28.000	28.000	29.000	1.000
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	5.000	(1.000)
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	
11	14 Account Assistant III		3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	2.000	2.000	2.000	
11	14 Locksmith		3.000	4.000	4.000	4.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice		7.000	7.000	7.000	7.000	
11	11 Roof Maintenance Worker		6.000	6.000	6.000	6.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	
11	10 General Maintenance Worker II		34.000	33.000	33.000	30.000	(3.000)
11	9 General Maintenance Worker I		16.000	16.000	16.000	19.000	3.000
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	
	Subtotal		369.000	369.000	369.000	369.000	
	Total Positions		369.000	369.000	369.000	369.000	

Division of School Plant Operations



F.T.E. Positions 1,455.5

*In addition, the chart includes 21.0 positions funded by ICB. The 1,378.5 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 2

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	1,413.700	1,429.000	1,429.000	1,455.500	26.500
Position Salaries	\$63,542,855	\$65,151,339	\$65,151,339	\$65,989,629	\$838,290
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		426,308	426,308	426,308	
Other		1,042,112	1,042,112	1,042,112	
Subtotal Other Salaries	2,039,186	1,468,420	1,468,420	1,468,420	
Total Salaries & Wages	65,582,041	66,619,759	66,619,759	67,458,049	838,290
02 Contractual Services					
Consultants					
Other Contractual		91,000	91,000	91,000	
Total Contractual Services	43,575	91,000	91,000	91,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		717	717	717	
Other Supplies & Materials		2,621,202	2,621,202	2,739,022	117,820
Total Supplies & Materials	2,731,886	2,621,919	2,621,919	2,739,739	117,820
04 Other					
Local/Other Travel		56,134	56,134	56,134	
Insur & Employee Benefits					
Utilities					
Miscellaneous		76,560	76,560	76,560	
Total Other	146,532	132,694	132,694	132,694	
05 Equipment					
Leased Equipment				54,513	54,513
Other Equipment		246,601	246,601	246,601	
Total Equipment	224,691	246,601	246,601	301,114	54,513
Grand Total	<u>\$68,728,725</u>	<u>\$69,711,973</u>	<u>\$69,711,973</u>	<u>\$70,722,596</u>	<u>\$1,010,623</u>

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	329 Field and Central Facilities						
10	P Director I		1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	
10	21 Supporting Service Trainer		1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	2.000	2.000	2.000	
10	13 Building Service Manager III		12.000	14.000	14.000	14.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		5.000	6.000	6.000	6.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		7.000	7.000	7.000	7.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		13.700	14.000	14.000	14.000	
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	
	Subtotal		72.700	77.000	77.000	77.000	
	327 Elementary School/Plant Operations						
10	13 Building Service Manager III		114.000	115.000	115.000	115.000	
10	12 Building Service Manager II		20.000	16.000	16.000	16.000	
10	11 Build Svc Asst Mgr II Shft 2		114.000	115.000	115.000	115.000	
10	10 Build Svcs Asst Mgr I Shft 2		20.000	19.000	19.000	19.000	
10	6 Building Service Wkr Shft 1		299.500	299.500	299.500	306.000	6.500
10	6 Building Service Wkr Shft 2		60.000	60.000	60.000	60.000	
	Subtotal		627.500	624.500	624.500	631.000	6.500
	328 Secondary School/Plant Operations						
10	16 Building Service Manager VI		6.000	7.000	7.000	7.000	
10	15 Building Service Manager V		18.000	16.000	16.000	16.000	
10	14 Build Svc Asst Mgr V Shft 2		6.000	7.000	7.000	7.000	
10	14 Building Service Manager IV		5.000	5.000	5.000	5.000	
10	13 Building Svs. Asst Mgr IV sh 2		18.000	16.000	16.000	16.000	
10	13 Building Service Manager III		38.000	38.000	38.000	38.000	
10	12 Build Svc Asst Mgr III Shft 2		5.000	6.000	6.000	6.000	
10	11 Plant Equipment Operator II		24.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		38.000	39.000	39.000	39.000	
10	10 Plant Equipment Operator I		41.000	40.000	40.000	40.000	
10	6 Building Service Wkr Shft 1		254.500	254.500	254.500	274.500	20.000

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	328 Secondary School/Plant Operations						
10	6 Building Service Wkr Shft 2		247.000	261.000	261.000	261.000	
	Subtotal		700.500	714.500	714.500	734.500	20.000
	330 Special/alternative Prgs. Plant Ops.						
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	13.000	
	Total Positions		1,413.700	1,429.000	1,429.000	1,455.500	26.500

MISSION The Department of Transportation (DOT) provides safe, timely, and efficient transportation that contributes to the educational success of all students through staff committed to excellence and continuous improvement. We provide access to education.

MAJOR FUNCTIONS

Regular Education Transportation *(Operational Excellence)*

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

DOT continually evaluates safety and on-time arrival data to improve key performance outcomes in these areas. On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having school provided breakfast.

Special Education Transportation *(Operational Excellence)*

With a focus on learning, accountability, and results, as well as community partnerships and engagement, approximately 5,000 students are transported daily on special education buses to special education programs.

Many students require transportation to specialized programs outside of their home school or require specialized equipment and/or a bus attendant. DOT fully supports the system goal of academic excellence for all students by closely monitoring our investment of resources and aligning resources to meet the individual needs of each student. Additionally, DOT is committed to developing and maintaining partnerships with our parents and

schools so that communication among all partners is achieved to support student and family needs.

Field Trips *(Operational Excellence)*

Over 14,000 supplemental transportation services are provided on an annual basis for field trips and extra-curricular 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 *(Community Partnerships and Engagement; Operational Excellence)*

Community partnerships and engagement are supported by providing transportation for students to attend various career and technology programs that enhance the educational options for students. Students, at some point in their MCPS journey, are transported to one or more outdoor education programs. Middle and high schools are provided bus service to take students to their neighborhoods following afterschool activities, ensuring equitable access to extracurricular experiences. DOT cultivates strong partnerships and collaboration with our schools and communities to realize the additional learning opportunities provided by career and technology education, outdoor education, and after-school activities. Student involvement and engagement in these activities enhance academic and personal success as students move toward college and career readiness.

Vehicle Maintenance and Repair *(Operational Excellence)*

Focusing on operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and repairs 1,378 buses and 150 other MCPS vehicles. Most repair services are provided at the five depot repair facilities; some specialized services are contracted out. Ensuring safe, reliable, and on-time service to the over 100,000 students transported on a daily basis is a key element of ensuring academic excellence for all.

Human Resources and Training (*Human Capital; Operational Excellence*)

Human resource services managed within the department include advertising and recruiting; hiring; prior employment record checks; drug testing; safety training; and maintenance of licensing, certification, and medical record assessments. DOT continues to facilitate the rapid deployment of new school bus operators by authorization from the state of Maryland to conduct Motor Vehicle Administration driver record checks and commercial driver's license testing on MCPS premises. The training and employment plan is aimed at employee retention with an overall goal of reducing training and recruiting needs and costs. DOT contributes to the strategic priority of human capital management through an emphasis on professional growth and development.

School bus operator and attendant training and retention is facilitated by ongoing cooperative professional growth activities with Service Employees International Union (SEIU) Local 500. DOT plans to work collaboratively with our labor partners on a professional development program to encourage our diverse group of employees to consider future careers as teachers. Additionally, in a Maryland State Department of Education comparison of statewide transportation training programs, MCPS DOT offers more learning opportunities for its staff than any other Maryland school system.

Transportation Administrative Services (*Human Capital; Operational Excellence*)

DOT designs all bus routes and manages employee assignments, planning, training, personnel services, accounting, and related services to more than 2,100 permanent and temporary employees. The systemwide bidding process for midday and other extra work developed jointly between SEIU Local 500 and DOT continues to provide assignment stability resulting in improved service to customers. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

The current FY 2020 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2019. The change is a result of a realignment of \$8,000 from student transportation to chapter 1, Schools, to support activities related to The Blueprint for Maryland's Future—Transitional Supplemental Instruction grant.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$120,327,061, an increase of \$5,129,656 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$1,867,763

Student Enrollment—\$1,120,050

Due to projected enrollment growth, there is an increase for eight additional buses at an annual lease/purchase cost of \$173,413. In addition, there is an increase of \$435,283 for 15.0 bus operator I positions, and \$373,507 for 15.0 bus attendant positions. Furthermore, there is an additional \$137,847 budgeted for substitute bus drivers, bus repairs, parts, and supplies.

Bus Replacement—\$567,713

The department's budget reflects a reduction of \$2,338,752 in lease payments on buses purchased in prior years. Offsetting this reduction is a \$2,906,465 increase for the lease/purchase of 115 buses to replace those that have reached the end of their normal service life.

Other—\$20,000

The budget includes an increase of \$20,000 for uniforms for new bus staff members per union contract. In addition, the budget for diesel fuel will remain at \$2.25 per gallon, resulting in no increase to the fuel budget from the prior year.

Enterprise Funds—\$160,000

There is an increase of \$160,000 in the Field Trip Fund to address budget appropriation needs to meet expected revenue projections within the fund. Additional funds within the Field Trip fund have no impact on the tax-supported budget.

Department of Transportation

344/830

Strategic Accelerator—\$3,261,893

Focus on Operational Excellence—\$2,740,075

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes 17 additional buses at an annual lease/purchase cost of \$385,786. In addition, there is an increase of \$843,361 for 29.063 bus operator I positions, and \$373,507 for 15.0 bus attendant positions. There also is an additional \$387,421 budgeted for substitute bus drivers, bus repairs, parts, and supplies. Primarily, these funds are budgeted to address Choice programs implemented in the budget. Furthermore, there is an addition of \$750,000 for school bus mobile apps for tracking real-time GPS. Additionally, \$476,648 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Learning, Accountability, and Results—\$521,818

The budget includes one strategic accelerator that focuses on learning, accountability, and results. To fund this strategic accelerator, the budget includes \$181,896 for after school activities related to the Excel Beyond the Bell program, and \$339,922 for student transportation costs related to Finance Park and other transportation programs directed under the leadership of the Chief Academic Officer.

LEASE / PURCHASE OF BUSES			
Fiscal Year			
Purchased	Replacement	Growth	Total
2009	58	0	58
2010	42	0	42
2011	96	0	96
2012	106	0	106
2013	89	0	89
2014	104	3	107
2015	107	5	112
2016	106	2	108
2017	106	10	116
2018	106	6	112
2019	106	12	118
2020	112	9	121
2021	115	25	140
			1,325

Selected Expenditure Information			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2020 Current Budget	FY 2021 Budget	Change
Diesel Fuel	\$6,762,336	\$6,984,519	\$222,183
Bus Parts	3,719,540	3,846,404	126,864
Bus Tires	488,933	492,165	3,232
Indirect Shop Supplies	303,477	315,950	12,473
Service Vehicle Parts and Fuel	640,697	640,697	0
Other Supplies	129,777	149,777	20,000
Total	\$12,044,760	\$12,429,512	\$384,752

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0

Fleet Maintenance

Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	3.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
Fueling Assistant (8)	5.0

Bus Operations

Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	67.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,072.413
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	453.128

Transportation Support

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

Safety Training

Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14-15)	11.0

Department of Transportation - 344

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	1,746.653	1,759.778	1,759.778	1,833.841	74.063
Position Salaries	\$68,729,163	\$74,207,917	\$74,207,917	\$76,233,575	\$2,025,658
Other Salaries					
Summer Employment		1,273,649	1,273,649	1,273,649	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,280,060	3,280,060	3,421,856	141,796
Other		1,423,012	1,423,012	1,423,012	
Subtotal Other Salaries	11,100,006	5,976,721	5,976,721	6,118,517	141,796
Total Salaries & Wages	79,829,169	80,184,638	80,184,638	82,352,092	2,167,454
02 Contractual Services					
Consultants					
Other Contractual		1,435,550	1,435,550	2,204,270	768,720
Total Contractual Services	1,496,762	1,435,550	1,435,550	2,204,270	768,720
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		42,991	42,991	42,991	
Other Supplies & Materials		12,001,769	12,001,769	12,386,521	384,752
Total Supplies & Materials	10,998,410	12,044,760	12,044,760	12,429,512	384,752
04 Other					
Local/Other Travel		54,522	54,522	54,522	
Insur & Employee Benefits		1,159,197	1,159,197	1,159,197	
Utilities					
Miscellaneous		1,802,116	1,794,116	2,263,027	468,911
Total Other	2,451,253	3,015,835	3,007,835	3,476,746	468,911
05 Equipment					
Leased Equipment		15,615,350	15,615,350	16,742,262	1,126,912
Other Equipment		172,323	172,323	225,230	52,907
Total Equipment	15,249,818	15,787,673	15,787,673	16,967,492	1,179,819
Grand Total	\$110,025,412	\$112,468,456	\$112,460,456	\$117,430,112	\$4,969,656

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	
9	J Transportation Depot Manager		8.000	8.000	8.000	8.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		1.000	3.000	3.000	3.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
9	18 Regional Router		1.000	1.000	1.000	1.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	
9	17 Bus Route Supervisor		67.000	67.000	67.000	67.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	
9	15 Safety Trainer I		11.000	11.000	11.000	11.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	18.000	18.000	18.000	18.000	

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
9	14 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	
9	13 Fiscal Assistant I				1.000	1.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	
9	13 Auto Parts Assistant Shift 3		1.000				
9	12 Satellite Parts Asst Shift I		3.000	4.000	4.000	4.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	
9	11 Service Writer		5.000	5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,037.525	1,043.150	1,043.150	1,087.213	44.063
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	
9	10 Account Assistant I		1.000	1.000			
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 3		3.000	2.000	2.000	2.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	415.628	423.128	423.128	453.128	30.000
Total Positions			1,746.653	1,759.778	1,759.778	1,833.841	74.063

Field Trip Fund

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

Field Trip Fund - 830

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	4.500	4.500	4.500	4.500	
Position Salaries	\$337,447	\$339,291	\$339,291	\$339,291	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		329,043	329,043	329,043	
Other		1,020,966	1,020,966	1,055,966	35,000
Subtotal Other Salaries	1,108,675	1,350,009	1,350,009	1,385,009	35,000
Total Salaries & Wages	1,446,122	1,689,300	1,689,300	1,724,300	35,000
02 Contractual Services					
Consultants					
Other Contractual		159,638	159,638	209,638	50,000
Total Contractual Services	102,216	159,638	159,638	209,638	50,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,091	10,091	10,091	
Other Supplies & Materials		671,575	671,575	721,575	50,000
Total Supplies & Materials	572,533	681,666	681,666	731,666	50,000
04 Other					
Local/Other Travel		138	138	138	
Insur & Employee Benefits		204,602	204,602	229,602	25,000
Utilities					
Miscellaneous					
Total Other	182,929	204,740	204,740	229,740	25,000
05 Equipment					
Leased Equipment					
Other Equipment		1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	
Grand Total	\$2,303,800	\$2,736,949	\$2,736,949	\$2,896,949	\$160,000

Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	
	Total Positions		4.500	4.500	4.500	4.500	

Department of Materials Management

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

MISSION The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners.

MAJOR FUNCTIONS

Supply and Property Management (*Operational Excellence*)

DMM manages a warehouse and distribution network that provide the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices. An efficient and effective mail service, for both internal (Pony) and external mail, is provided. DMM, with a laser-like focus on operational effectiveness and a culture of commitment to supporting schools, strives to effectively deliver the resources and services required of all instructional programs. This is accomplished by listening to the needs of its customers, understanding requirement expectations, and anticipating needs to formulate strategies to meet targeted goals, align work across other offices, and benchmark best practices in the supply chain industry.

Instructional and Library Material Processing (*Operational Excellence*)

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

Editorial, Graphics, and Publishing Services (EGPS) (*Operational Excellence*)

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

Procurement (*Operational Excellence*)

The Procurement Unit purchases goods and services through contract awards to vendors who meet product specifications. The unit monitors vendor performance and product quality to ensure maximum customer satisfaction. Maryland state law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. In FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information. In addition, the Board of Education has tasked the Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. Excellent customer service is paramount to providing the resources needed to successfully support instructional programs.

Food and Nutrition Services (*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. A hungry child cannot learn, therefore, breakfast and lunch meals, as well as after-school snacks and suppers, are provided to students during the school year. Summer meals are provided to MCPS students enrolled in academic and other programs. The division also provides nutrition education and support to schools and various community groups. This division strives to continually identify, through the use of data and process review, opportunities to reach more students in need of food supports to improve their opportunities to learn.

Department of Materials Management

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$71,820,593, an increase of \$1,294,683 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$1,221,352

Student Enrollment—\$69,029

Due to ongoing enrollment growth and additional square feet of space with new schools, there is an increase of \$69,029 for 2.0 warehouse worker positions in the Supply and Property Management Unit within the Department of Materials Management. Additional warehouse workers are necessary to keep up with increased school needs for food and supplies as there have been minimal staffing changes within the unit over the past 15 years.

Realignments to Meet Expenditure Requirements and Priorities—\$0

There are a number of realignments budgeted to address priority spending needs within this department. In the Department of Materials Management, there is a realignment of \$45,058 for a 1.0 administrative secretary I position to fund a 1.0 buyer assistant II position within the Procurement Unit. In addition, there is a realignment of \$10,000 from contractual services to postage to support additional mailing service needs.

Other—\$163,023

In the Editorial, Graphics, and Publishing Unit, there is an increase of \$54,087 for instructional materials, \$34,000 for program supplies, and \$9,936 for lease/purchase of refurbished school copiers. The increase in instructional materials is due to increased demand for instructional documents requested by teachers through the Copy-Plus program. Additional funds for program supplies are for toner and parts on school copiers. In addition, there is an increase of \$65,000 for postage due to increased mailing expenditures related to Partnership for Assessment of Readiness for College and Careers and Measures of Academic Progress assessments.

Enterprise Funds—\$989,300

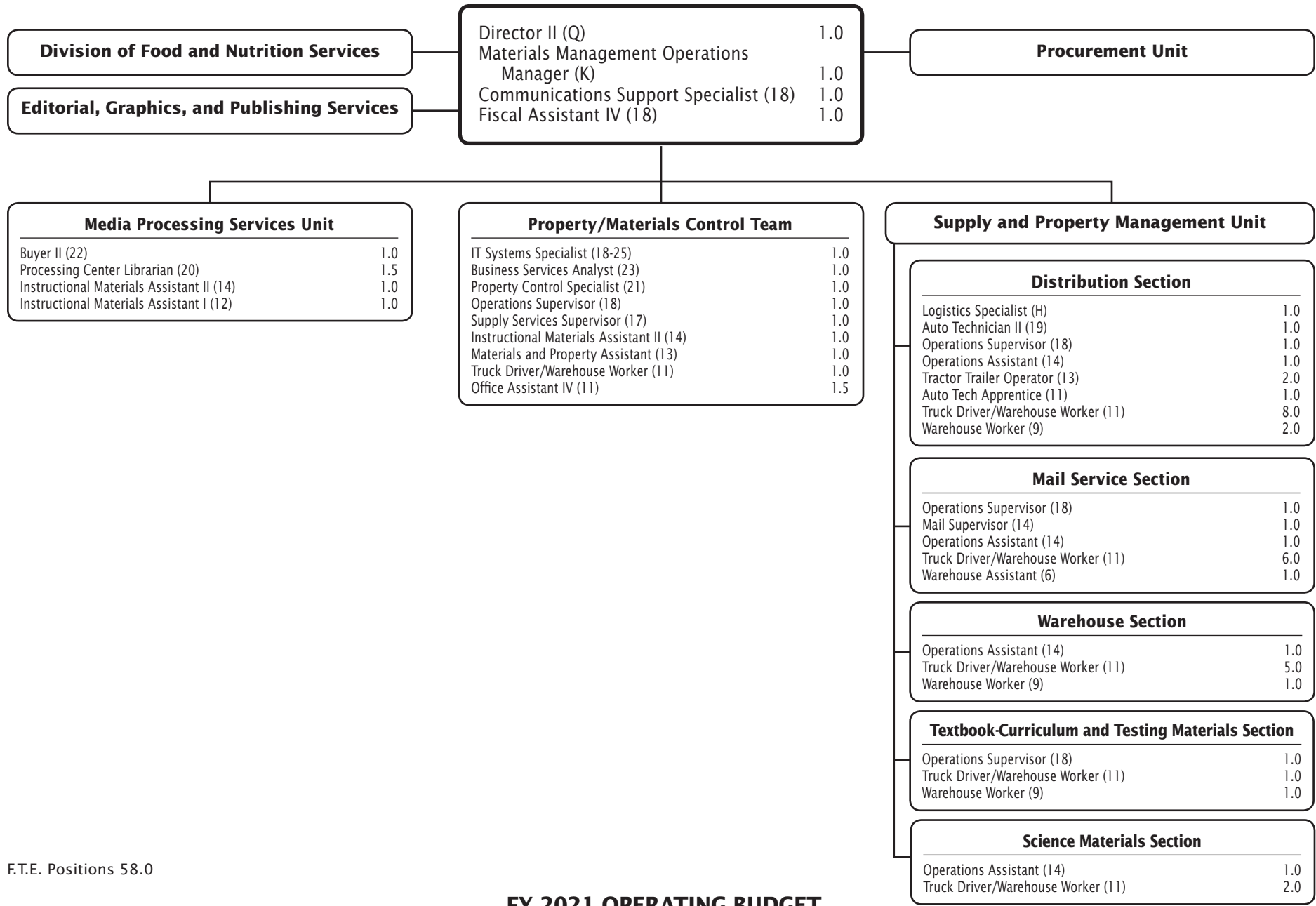
Within the Division of Food and Nutrition Services, the budget includes an increase of \$989,300 to address budget appropriation needs to meet expected revenue projections within the enterprise fund. The increase will have no impact on the tax-supported budget, as all funds within enterprise funds are self-supported.

Strategic Accelerator—\$73,331

Focus on Operational Excellence—\$73,331

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$73,331 for a 1.0 buyer II position. The position will assist current staff with active bids as well as handling purchase orders in the Procurement Unit. Additionally, \$28,724 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Department of Materials Management



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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	57.000	57.000	57.000	58.000	1.000
Position Salaries	\$3,681,774	\$4,006,835	\$4,006,835	\$3,955,806	(\$51,029)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		455,481	455,481	455,481	
Other		215,022	215,022	215,022	
Subtotal Other Salaries	881,513	670,503	670,503	670,503	
Total Salaries & Wages	4,563,287	4,677,338	4,677,338	4,626,309	(51,029)
02 Contractual Services					
Consultants					
Other Contractual		85,917	85,917	75,917	(10,000)
Total Contractual Services	72,770	85,917	85,917	75,917	(10,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		28,860	28,860	28,860	
Office		2,668	2,668	2,968	300
Other Supplies & Materials		400,296	400,296	470,596	70,300
Total Supplies & Materials	469,021	431,824	431,824	502,424	70,600
04 Other					
Local/Other Travel		1,630	1,630	1,780	150
Insur & Employee Benefits					
Utilities					
Miscellaneous		219,216	219,216	294,466	75,250
Total Other	311,643	220,846	220,846	296,246	75,400
05 Equipment					
Leased Equipment		985,685	985,685	555,685	(430,000)
Other Equipment		159,386	159,386	589,386	430,000
Total Equipment	575,029	1,145,071	1,145,071	1,145,071	
Grand Total	<u>\$5,993,254</u>	<u>\$6,560,996</u>	<u>\$6,560,996</u>	<u>\$6,645,967</u>	<u>\$84,971</u>

Department of Materials Management - 351/352/354

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	351 Department of Materials Management						
1	Q Director II		1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
1	18 Communications Support Spec		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I			1.000	1.000		(1.000)
	Subtotal		4.000	5.000	5.000	4.000	(1.000)
	352 Supply and Property Management Unit						
10	H Logistics Specialist		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	
10	9 Warehouse Worker		2.000	2.000	2.000	4.000	2.000
10	6 Warehouse Assistant		1.000	1.000	1.000	1.000	
	Subtotal		47.500	47.500	47.500	49.500	2.000
	354 Media Processing Services Unit						
2	22 Buyer II		1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	1.000	1.000	1.000	
	Subtotal		5.500	4.500	4.500	4.500	
	Total Positions		57.000	57.000	57.000	58.000	1.000

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics, and Publishing Services - 417

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	33,500	33,500	33,500	33,500	
Position Salaries	\$2,343,342	\$2,444,032	\$2,444,032	\$2,444,032	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		211,805	211,805	211,805	
Professional Part Time					
Supporting Services Part Time		94,153	94,153	94,153	
Other		39,297	39,297	39,297	
Subtotal Other Salaries	389,713	345,255	345,255	345,255	
Total Salaries & Wages	2,733,055	2,789,287	2,789,287	2,789,287	
02 Contractual Services					
Consultants					
Other Contractual		495,078	495,078	495,078	
Total Contractual Services	455,503	495,078	495,078	495,078	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		735,780	735,780	789,867	54,087
Office					
Other Supplies & Materials		714,050	714,050	748,050	34,000
Total Supplies & Materials	2,194,054	1,449,830	1,449,830	1,537,917	88,087
04 Other					
Local/Other Travel		100	100	100	
Insur & Employee Benefits					
Utilities					
Miscellaneous		9,003	9,003	9,003	
Total Other	14,928	9,103	9,103	9,103	
05 Equipment					
Leased Equipment		197,987	197,987	207,923	9,936
Other Equipment					
Total Equipment	171,069	197,987	197,987	207,923	9,936
Grand Total	\$5,568,609	\$4,941,285	\$4,941,285	\$5,039,308	\$98,023

Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000				
10	14 Printing Equip Operator II		5.500	6.500	6.500	6.500	
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	
	Total Positions		33.500	33.500	33.500	33.500	

Procurement Unit

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

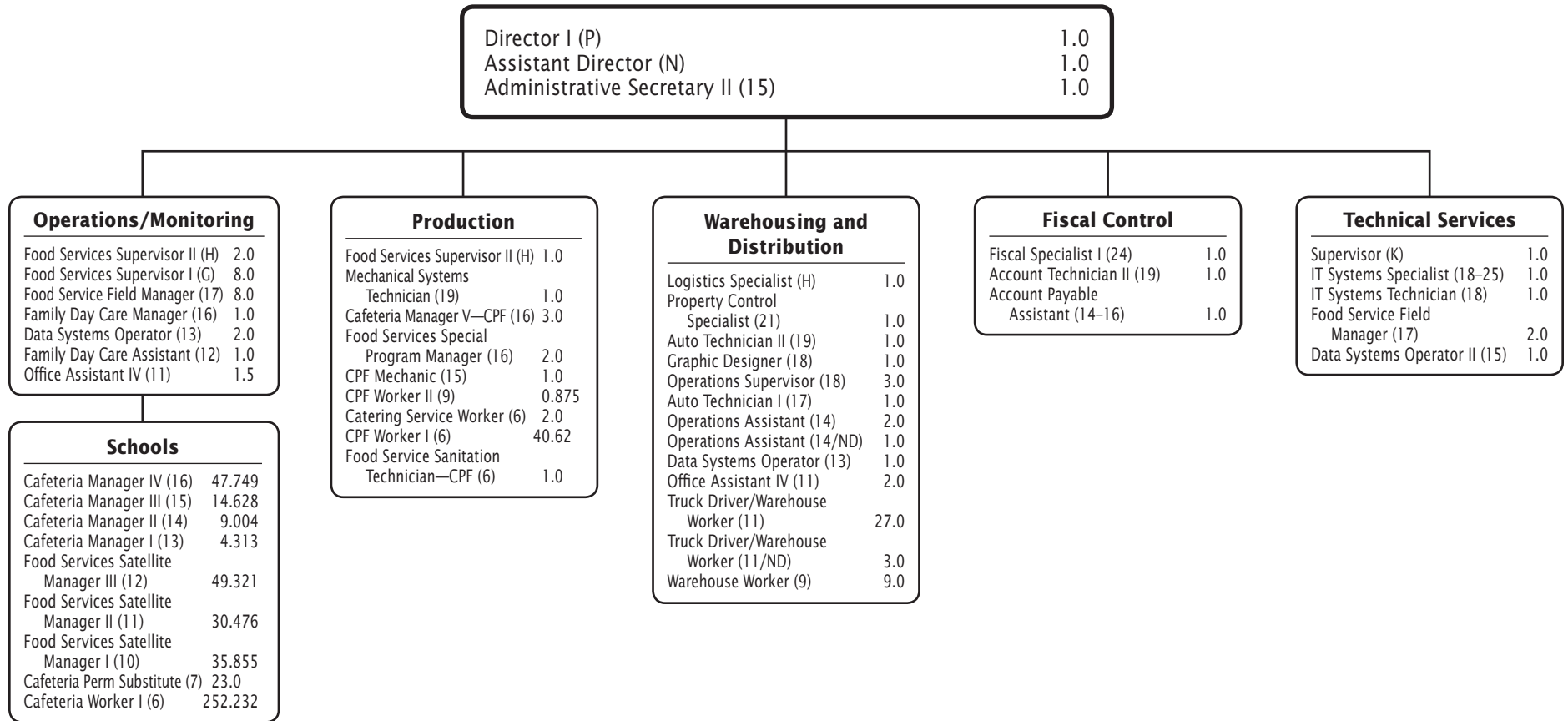
Procurement Unit - 353

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	11.000	11.000	11.000	13.000	2.000
Position Salaries	\$839,706	\$906,919	\$906,919	\$1,025,308	\$118,389
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	839,706	906,919	906,919	1,025,308	118,389
02 Contractual Services					
Consultants					
Other Contractual		450	450	450	
Total Contractual Services	51	450	450	450	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,700	3,700	6,200	2,500
Other Supplies & Materials					
Total Supplies & Materials	6,945	3,700	3,700	6,200	2,500
04 Other					
Local/Other Travel		4,595	4,595	6,095	1,500
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,997	4,595	4,595	6,095	1,500
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$850,699	\$915,664	\$915,664	\$1,038,053	\$122,389

Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	3.000	1.000
1	20 Contract Administrator		1.000	1.000	1.000	1.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	3.000	1.000
	Total Positions		11.000	11.000	11.000	13.000	2.000

Division of Food and Nutrition Services



F.T.E. Positions 607.573

The 466.578 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 3

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	598.323	604.323	604.323	607.573	3.250
Position Salaries	\$21,888,048	\$24,167,997	\$24,167,997	\$24,363,374	\$195,377
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		533,029	533,029	599,171	66,142
Other		242,485	242,485	271,919	29,434
Subtotal Other Salaries	1,073,281	775,514	775,514	871,090	95,576
Total Salaries & Wages	22,961,329	24,943,511	24,943,511	25,234,464	290,953
02 Contractual Services					
Consultants					
Other Contractual		1,708,313	1,708,313	1,708,313	
Total Contractual Services	1,393,396	1,708,313	1,708,313	1,708,313	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		18,574,282	18,574,282	18,851,184	276,902
Total Supplies & Materials	23,201,324	18,574,282	18,574,282	18,851,184	276,902
04 Other					
Local/Other Travel		87,097	87,097	93,897	6,800
Insur & Employee Benefits		12,255,271	12,255,271	12,282,750	27,479
Utilities					
Miscellaneous		179,202	179,202	182,202	3,000
Total Other	11,251,769	12,521,570	12,521,570	12,558,849	37,279
05 Equipment					
Leased Equipment		274,489	274,489	542,155	267,666
Other Equipment		85,800	85,800	202,300	116,500
Total Equipment	764,428	360,289	360,289	744,455	384,166
Grand Total	<u>\$59,572,246</u>	<u>\$58,107,965</u>	<u>\$58,107,965</u>	<u>\$59,097,265</u>	<u>\$989,300</u>

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
61	P Director I		2.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		3.000	3.000	3.000	3.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		8.000	8.000	8.000	8.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
61	21 Property Control Specialist			1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	
61	18 Graphics Designer		1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	3.000	3.000	3.000	
61	17 Food Service Field Manager		7.000	8.000	8.000	8.000	
61	17 Food Svcs Field Manager 12 mo		1.000	2.000	2.000	2.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	
61	16 Accounts Payable Assistant		1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	46.484	48.624	48.624	47.749	(.875)
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
61	15 Data Systems Operator II			1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	17.188	14.628	14.628	14.628	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II 10 mo		8.754	7.254	7.254	9.004	1.750
61	14 Operations Assistant		3.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	3.000	1.000
61	13 Cafeteria Manager I	X	4.313	4.313	4.313	4.313	
61	12 Food Svcs Satellite Mgr III		50.626	50.196	50.196	49.321	(.875)
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		4.000	4.500	4.500	3.500	(1.000)
61	11 Food Svcs Satellite Mgr II		31.851	32.601	32.601	30.476	(2.125)
61	11 Truck Drive/Whr Wkr Shift 1		7.000	8.000	8.000	8.000	
61	11 Truck Drive/Whr Wkr Shift 1		18.000	19.000	19.000	19.000	
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	
61	10 Food Svcs Satellite Mgr I		33.920	32.230	32.230	35.855	3.625
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	3.000	3.000	3.000	
61	9 CPF Worker II	X	.875	.875	.875	.875	

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
61	7 Cafeteria Perm Substitute		21.500	23.000	23.000	23.000	
61	6 Cafeteria Worker I	X	247.312	250.482	250.482	252.232	1.750
61	6 CPF Worker I	X	42.500	40.620	40.620	40.620	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	
	Total Positions		598.323	604.323	604.323	607.573	3.250

Department of Systemwide Safety and Emergency Management

337/315

MISSION The Department of Systemwide Safety and Emergency Management (DSSEM) promotes a safe and secure learning and working environment for students and staff.

MAJOR FUNCTIONS

Comprehensive School System Emergency Preparedness *(Operational Excellence)*

DSSEM staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, and all other school- and facility-based staff. DSSEM is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency scenarios that affect the school system. Staff provides security support and performs security assessments for all existing schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. DSSEM staff reviews and assesses the readiness of all staff to react in emergency situations and develop lesson-learned summaries for review with MCPS stakeholders and public safety partners.

School Security Program Infrastructure Development and Management *(Operational Excellence)*

DSSEM staff members facilitate the design and installation of all security systems. These systems include, but are not limited to, access control systems, visitor management systems, and digital surveillance systems. Staff works with selected security contractors and MCPS technology staff to survey and study all new security technology. DSSEM staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects.

24-Hour Facility and Property Security *(Operational Excellence)*

DSSEM's Electronic Detection Section monitors perimeter intrusion, motion detectors, glass breakage, refrigeration, boiler, and power outage alarms at all MCPS schools and facilities after hours, on weekends, and on holidays. Security patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service.

Systemwide Safety Programs *(Operational Excellence)*

The department implements online safety and health training programs, responds to safety-related incidents and concerns, manages the MCPS Automated External Defibrillator (AED) Program, and ensures compliance with student and employee safety and health regulations. In efforts to improve safety in schools and minimize work-related injuries, the department administers seven major safety programs and provides ten online safety training courses to over 23,000 staff members on an annual basis. DSSEM provides essential central office support to schools in coordinating compliance efforts centrally to relieve schools of this additional work and allow the focus to remain on teaching and learning.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$4,229,583, an increase of \$384,904 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$73,548 *Realignments to Meet Expenditure Requirements and Program Priorities—\$73,548*

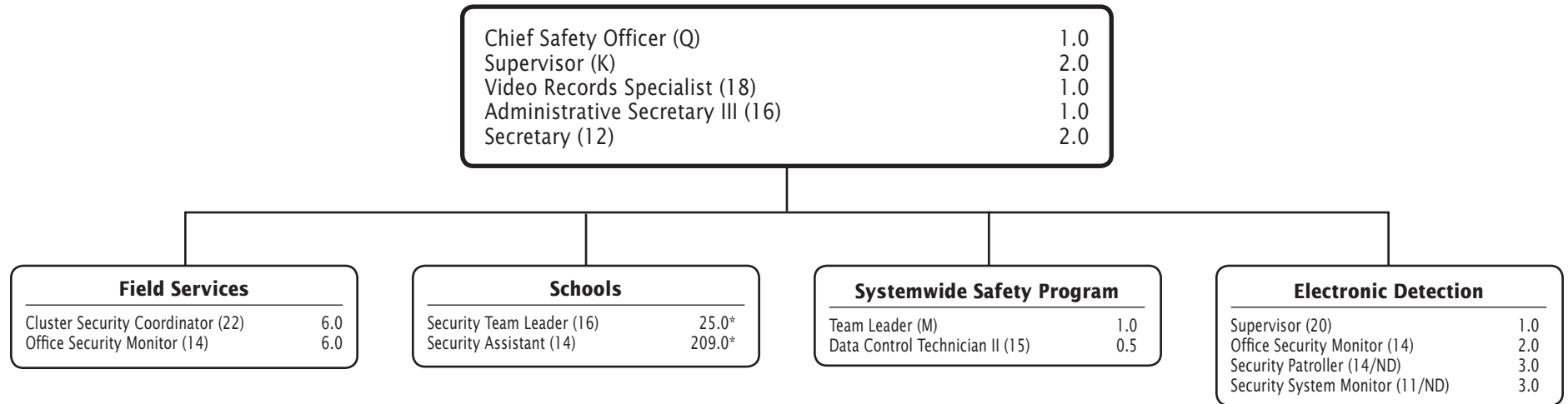
The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. There is a realignment from chapter 8, Office of Chief Technology Officer of \$73,548 to the Department of Systemwide Safety and Emergency Management budget to support a 1.0 video records specialist position. In addition, there is a realignment of \$30,000 from contractual services within the Department of Systemwide Safety and Emergency Management budget to lease/purchase to create a vehicle replacement schedule for high mileage vehicles.

Strategic Accelerator—\$311,356

Focus on Operational Excellence—\$311,356

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$271,356 for 6.0 office security monitor positions, and \$40,000 for lease/purchase of vehicles. The primary purpose for the additional positions is to have security measures in place for elementary schools as the office security monitor positions will act as school rovers. The additional funds requested in the budget for lease/purchase will be used to purchase vehicles for the office security monitor positions. Additionally, \$110,954 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Department of Systemwide Safety and Emergency Management



F.T.E. Positions 29.5

*The 234.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5.

Night Differential (ND) = Shifts 2 and 3

Department of Systemwide Safety and Emergency Management - 337/315

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	21.500	22.500	22.500	29.500	7.000
Position Salaries	\$1,651,860	\$1,886,122	\$1,886,122	\$2,231,026	\$344,904
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		168,842	168,842	168,842	
Other		31,859	31,859	31,859	
Subtotal Other Salaries	237,267	200,701	200,701	200,701	
Total Salaries & Wages	1,889,127	2,086,823	2,086,823	2,431,727	344,904
02 Contractual Services					
Consultants		12,000	12,000	12,000	
Other Contractual		1,374,727	1,374,727	1,344,727	(30,000)
Total Contractual Services	1,773,895	1,386,727	1,386,727	1,356,727	(30,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,355	3,355	8,355	5,000
Other Supplies & Materials		165,425	165,425	160,425	(5,000)
Total Supplies & Materials	174,807	168,780	168,780	168,780	
04 Other					
Local/Other Travel		2,405	2,405	2,405	
Insur & Employee Benefits					
Utilities					
Miscellaneous		109,944	109,944	109,944	
Total Other	119,882	112,349	112,349	112,349	
05 Equipment					
Leased Equipment				70,000	70,000
Other Equipment		90,000	90,000	90,000	
Total Equipment	914,909	90,000	90,000	160,000	70,000
Grand Total	\$4,872,620	\$3,844,679	\$3,844,679	\$4,229,583	\$384,904

Department of Systemwide Safety and Emergency Management - 337/315

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	2.000	2.000	2.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	
10	18 Video Records Specialist					1.000	1.000
10	17 Program Technician		1.000				
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500	
10	14 Office Security Monitor		2.000	2.000	2.000	8.000	6.000
10	14 Security Patroller Shift 2		1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	
	Total Positions		21.500	22.500	22.500	29.500	7.000

Chapter 8

Technology Support and Infrastructure

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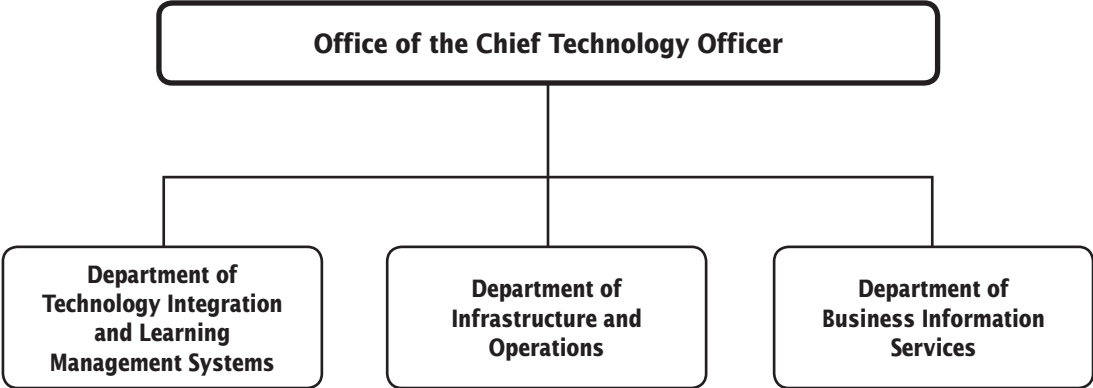


Technology Support and Infrastructure

Technology Support and Infrastructure
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	10.000	12.000	12.000	12.000	
Business/Operations Admin.	9.000	9.000	9.000	9.000	
Professional	8.000	8.000	8.000	10.000	2.000
Supporting Services	103.500	104.000	104.000	103.500	(.500)
TOTAL POSITIONS	130.500	133.000	133.000	134.500	1.500
01 SALARIES & WAGES					
Administrative	\$1,507,767	\$1,770,675	\$1,770,675	\$1,770,675	
Business/Operations Admin.	1,071,060	1,074,343	1,074,343	1,074,343	
Professional	985,495	1,009,700	1,009,700	1,256,388	246,688
Supporting Services	9,374,434	9,895,348	9,895,348	9,947,487	52,139
TOTAL POSITION DOLLARS	12,938,756	13,750,066	13,750,066	14,048,893	298,827
OTHER SALARIES					
Administrative					
Professional	90,646	115,226	115,226	515,226	400,000
Supporting Services	57,367	277,995	277,995	721,736	443,741
TOTAL OTHER SALARIES	148,013	393,221	393,221	1,236,962	843,741
TOTAL SALARIES AND WAGES	13,086,769	14,143,287	14,143,287	15,285,855	1,142,568
02 CONTRACTUAL SERVICES	13,061,642	14,880,394	14,880,394	16,920,271	2,039,877
03 SUPPLIES & MATERIALS	561,675	601,181	601,181	616,950	15,769
04 OTHER					
Local/Other Travel	17,213	123,286	123,286	54,286	(69,000)
Insur & Employee Benefits					
Utilities	2,952,676	3,286,423	3,286,423	3,286,423	
Miscellaneous	608,047	598,347	598,347	597,347	(1,000)
TOTAL OTHER	3,577,936	4,008,056	4,008,056	3,938,056	(70,000)
05 EQUIPMENT	714,667	490,241	490,241	323,176	(167,065)
GRAND TOTAL AMOUNTS	\$31,002,689	\$34,123,159	\$34,123,159	\$37,084,308	\$2,961,149

Technology Support and Infrastructure—Overview



F.T.E. Positions 134.5

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

MISSION The Office of the Chief Technology Officer (OCTO) provides high-quality instructional and information systems and services essential to teaching and learning and critical to effective business operations. OCTO is committed to excellence in providing technology solutions that support teachers, engage students, and sustain operational resources throughout Montgomery County Public Schools (MCPS). These solutions are implemented following best practices for project management and with continuous collaboration with MCPS staff and the community.

MAJOR FUNCTIONS

Business Information Services (*Operational Excellence*)

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

Infrastructure and Operations (*Operational Excellence*)

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

Technology Integration and Learning Management Systems (*Operational Excellence*)

The Department of Technology Integration and Learning Management Systems leads the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity. The work of the department encompasses the full technology life cycle from research, design, and procurement to implementation and training supports. Staff work closely with schools and offices to support technology implementation strategies and training. The department provides instructional and

information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$5,577,574, and is unchanged from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$0

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

Realignments are budgeted to address priority spending needs in this office. There is a budget neutral realignment of \$1,000 from training support to local travel mileage reimbursement.

Office of the Chief Technology Officer

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

Office of the Chief Technology Officer - 411

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	5.000	5.000	5.000	
Position Salaries	\$550,363	\$574,324	\$574,324	\$574,324	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	550,363	574,324	574,324	574,324	
02 Contractual Services					
Consultants					
Other Contractual		1,071,655	1,071,655	1,071,655	
Total Contractual Services	379,660	1,071,655	1,071,655	1,071,655	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,799	10,799	10,799	
Other Supplies & Materials		30,000	30,000	30,000	
Total Supplies & Materials	77,159	40,799	40,799	40,799	
04 Other					
Local/Other Travel		6,026	6,026	7,026	1,000
Insur & Employee Benefits					
Utilities		3,286,423	3,286,423	3,286,423	
Miscellaneous		598,347	598,347	597,347	(1,000)
Total Other	3,566,687	3,890,796	3,890,796	3,890,796	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,573,869</u>	<u>\$5,577,574</u>	<u>\$5,577,574</u>	<u>\$5,577,574</u>	

Office of the Chief Technology Officer - 411

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
	Total Positions		5.000	5.000	5.000	5.000	

Department of Technology Integration and Learning Management Systems

435/428/442/445

MISSION The Department of Technology Integration and Learning Management Systems (DTILMS) leads the selection, integration, training, and support of innovative technologies for our schools and offices; and manages learning management systems, including the student information system, gradebooks, and adult and student learning platforms, to ensure operational excellence and staff productivity. It provides instructional and information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

MAJOR FUNCTIONS

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

Systems Engineering and Integration (*Operational Excellence*)

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

teachers, and parents. This team leads the research and development of new learning technologies and platform configurations to optimize student learning.

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

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile computers (Chromebooks, tablets, and laptops), desktop computers, and interactive whiteboard technologies as well as a wide range of other hardware and software technologies to redefine 21st Century learning spaces that support new uses of technology in teaching and learning. The deployment of new learning technologies provides equity of access to digital content and resources that enable anywhere, anytime access to learning for students and staff. These technologies increase opportunities for learning and directly support the superintendent's strategic priority for high academic achievement for all students.

Technology Implementation (*Operational Excellence*)

The department works closely with offices and individual school leadership teams in order to design, develop, and deliver high-quality professional development on the integration of technology into teaching, learning, and business operations. There is an increased focus on designing professional learning opportunities that can be accessed anytime, anywhere. These resources enable staff to learn independently through a self-paced format to address the varied and growing demands of staff as well as ensure opportunities to reach a broader audience.

Learning Management Systems and Development (*Operational Excellence*)

The department collaborates with offices, schools, and local government agencies to develop, implement, and continuously improve MCPS' student applications and services. Based on goals and priorities, the department implements and supports instructional technology solutions for students, parents/guardians, schools, and offices. These solutions support data-driven decision-making and planning; dissemination of accurate and timely information; and operational effectiveness that streamline and enhance the management of teaching and learning, as well as compliance with state and federal regulations. The department focuses on providing and managing student systems to support greater accountability and sharing of knowledge among staff, students, and parents/guardians. Systems include the student information system, gradebooks, learning management systems, professional development platforms, and the parent portal.

Department of Technology Integration and Learning Management Systems

435/428/442/445

Systems Management and Operations (*Operational Excellence*)

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

Information and Architecture and Data Systems (*Operational Excellence*)

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Staff responsibilities include monitoring and supporting the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association, and others. These applications and reporting solutions provide current and historical reports to support both detail and summary-level data analysis for strategic decision making.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$11,355,776, an increase of \$1,644,916 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$1,030)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$23,328)

Realignments are budgeted to address the priority spending needs in this department. There is a budget neutral realignment of \$110,691 for a 1.0 technical analyst position from Systems Management and Operations to Learning Management Systems and Development.

There also is an increase of \$227,416 for 2.0 application developer III positions in Learning Management Systems and Development. These positions are supported by a realignment of \$103,668 for a 1.0 application developer II position from Learning Management Systems and Development, and \$103,668 for a 1.0 application developer II position and \$43,408 for a 1.0 data control technician position from Systems Management and Operations. Lastly, there is a realignment of \$23,328

to chapter 10, Department of Employee and Retirement Services, for employee benefits.

Other—\$22,298

In this department, there are several adjustments resulting from rate changes. The adjustments are as follows:

- An increase of \$200 for technology equipment maintenance.
- An increase of \$122,727 for contractual services, including Socrata, a portal for easy exchange of information between MCPS and Montgomery County Government, Northwest Evaluation Association (NWEA) for expansion of services and licenses, and Naviance, a K–12 web-based planning and advising system for schools.
- An increase of \$8,705 for multiple software subscriptions.
- A decrease of \$109,334 for equipment maintenance for the Blackboard calling system.

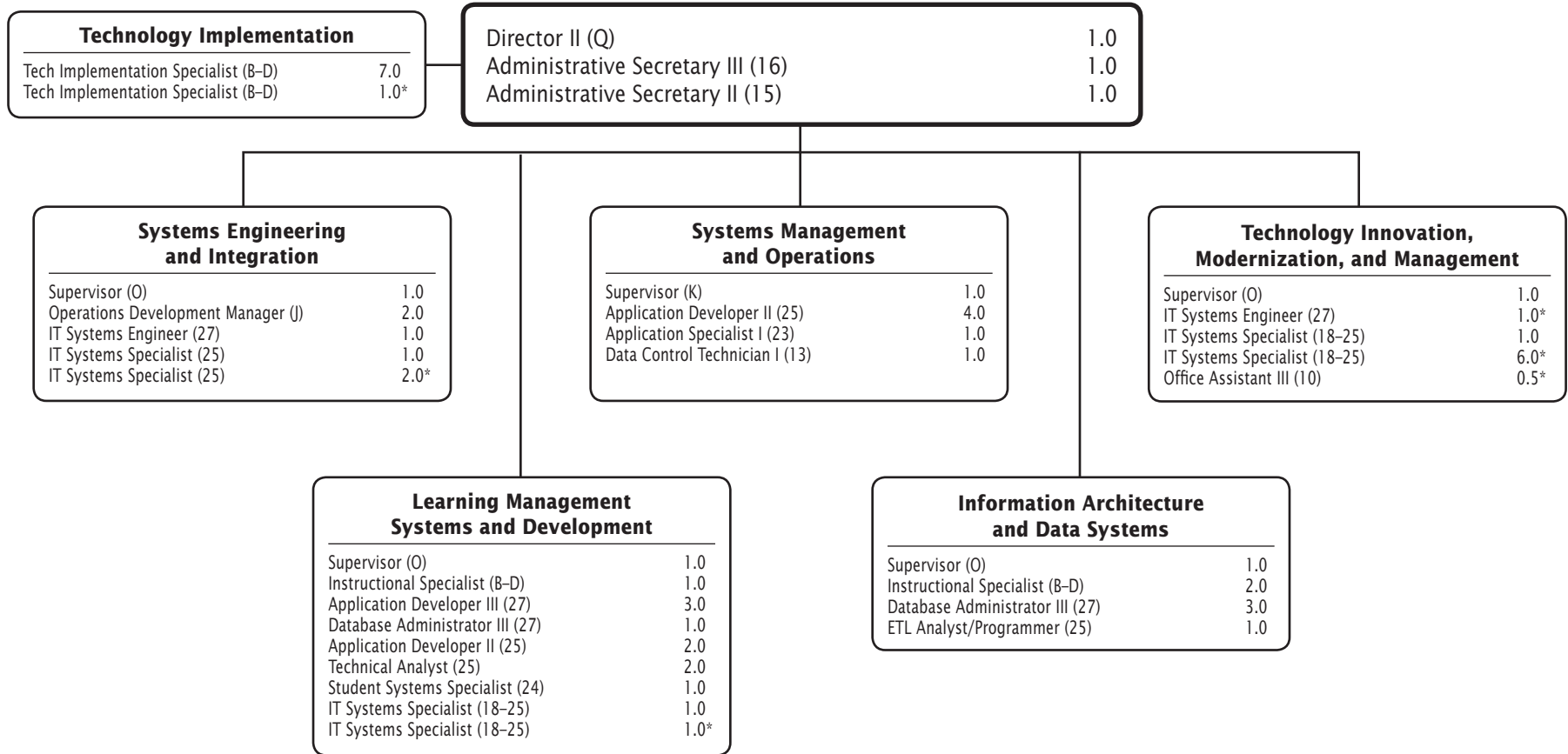
Strategic Accelerator—\$1,645,946

Focus on Operational Excellence—\$1,645,946

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

- For FY 2021, \$246,688 for 2.0 technology implementation specialist positions in the Department of Technology Integration and Learning Management Systems is added to support an online and hybrid professional development program to train staff at schools and offices. In addition, \$66,655 is added to chapter 10, Department of Employee and Retiree Services, for employee benefits.
- There is an increase of \$942,014 for equipment maintenance for Student Information Systems and \$400,000 for stipends/summer pay for training staff to use the new portal. In addition, \$30,600 is added to chapter 10, Department of Employee and Retiree Services, for employee benefits.
- The budget for Systems Management and Operations is increased by \$57,244 for a web planning tool annual maintenance support, which helps students to explore and develop their postsecondary plans.

Department of Technology Integration and Learning Management Systems



F.T.E. Positions 43.0

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

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	42.000	42.000	42.000	43.000	1.000
Position Salaries	\$4,357,365	\$4,561,174	\$4,561,174	\$4,784,534	\$223,360
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		18,459	18,459	418,459	400,000
Professional Part Time		96,767	96,767	96,767	
Supporting Services Part Time		2,711	2,711	2,711	
Other					
Subtotal Other Salaries	90,646	117,937	117,937	517,937	400,000
Total Salaries & Wages	4,448,011	4,679,111	4,679,111	5,302,471	623,360
02 Contractual Services					
Consultants		283,122	283,122	283,122	
Other Contractual		4,667,136	4,667,136	5,679,987	1,012,851
Total Contractual Services	3,883,818	4,950,258	4,950,258	5,963,109	1,012,851
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		14,204	14,204	14,204	
Other Supplies & Materials		58,874	58,874	67,579	8,705
Total Supplies & Materials	63,547	73,078	73,078	81,783	8,705
04 Other					
Local/Other Travel		8,413	8,413	8,413	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,920	8,413	8,413	8,413	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$8,399,296</u>	<u>\$9,710,860</u>	<u>\$9,710,860</u>	<u>\$11,355,776</u>	<u>\$1,644,916</u>

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	435 Dept. of Techn Integration and Learning Mgmt.						
2	Q Director II		1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000	1.000	
1	J Operations Development Manager		2.000	2.000	2.000	2.000	
3	BD Technology Implementation Spec		5.000	5.000	5.000	7.000	2.000
1	27 IT Systems Engineer			1.000	1.000	1.000	
1	25 IT Systems Specialist			1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		10.000	13.000	13.000	15.000	2.000
	428 Techn Innovation, Modernization, and Mgmt.						
1	O Supervisor			1.000	1.000	1.000	
1	K Supervisor		1.000				
1	27 IT Systems Engineer		1.000				
1	25 IT Systems Specialist		2.000	1.000	1.000	1.000	
	Subtotal		4.000	2.000	2.000	2.000	
	442 Learning Mgmt Systems & Development						
1	O Supervisor		2.000	1.000	1.000	1.000	
1	BD Instructional Specialist		3.000	1.000	1.000	1.000	
1	27 Applications Developer III		1.000	1.000	1.000	3.000	2.000
1	27 Database Administrator III		1.000	1.000	1.000	1.000	
1	25 Applications Developer II		7.000	3.000	3.000	2.000	(1.000)
1	25 IT Systems Specialist			1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	2.000	1.000
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000				
1	13 Data Control Technician I		2.000				
	Subtotal		19.000	10.000	10.000	12.000	2.000
	445 Systems Mgmt and Info Architecture						
1	O Supervisor			1.000	1.000	1.000	
1	K Supervisor		2.000	1.000	1.000	1.000	
1	BD Instructional Specialist			2.000	2.000	2.000	
1	27 Database Administrator III		3.000	3.000	3.000	3.000	
1	25 Applications Developer II		1.000	5.000	5.000	4.000	(1.000)
1	25 IT Systems Specialist		1.000				
1	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000		(1.000)
1	23 Applications Specialist I			1.000	1.000	1.000	

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	445 Systems Mgmt and Info Architecture						
	13 Data Control Technician I			2.000	2.000	1.000	(1.000)
	Subtotal		9.000	17.000	17.000	14.000	(3.000)
	Total Positions		42.000	42.000	42.000	43.000	1.000

Department of Infrastructure and Operations

446/423/424/433/447/448/451

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

MAJOR FUNCTIONS

Database Administration (Operational Excellence)

The department creates, maintains, backs up, recovers, and monitors enterprise databases including: Online Administrative Student Information System (OASIS); online student look-up; period-by-period attendance; grading and reporting; Financial Management System; and all student and business systems.

Staff 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 (Operational Excellence)

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

Telecommunications (Operational Excellence)

The department designs, installs, monitors, and supports local- and wide-area networks (LAN/WAN), which

include wired and wireless networks in schools and offices. As part of this work, staff monitor the connection to the Internet and county government, the security firewall, and the intrusion detection/prevention equipment. Staff are responsible for invoicing, maintaining, and supporting all telephone and combined telephony systems (wired, wireless, cellular) encompassing school and office voice mail systems, data transmission lines, and voice circuits. Staff research, plan, expand, and modernize existing systems as both technology and location needs evolve.

Information Security (Operational Excellence)

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

Significant improvements and upgrades in Information Security include firewalls that enhance intrusion prevention technology and act as a supplement to new cloud-based protections at the Domain Name System level, upgrades to web filtering to protect against potentially harmful online content, and e-mail upgrades that protect against malware and harmful attacks when a user is compromised.

Enterprise Systems Administration (Operational Excellence)

The department designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians. Staff responsibilities include ensuring the efficient operation of systems, as well as preventive security measures; managing enterprise-wide user accounts for the MCPS network and all application systems; managing the MCPS e-mail system operations and upgrades; operating and maintaining of Storage Area Networks; managing enterprise-wide data backup solutions and disaster recovery technology support; and researching emerging industry trends and standards and recommending enhancements to systems.

Significant improvements include an upgraded storage area network and an increased commitment to virtual servers to reduce the physical footprint and energy

Department of Infrastructure and Operations

446/423/424/433/447/448/451

consumption from significant number of required servers; performance enhancements to the e-mail platform by localizing some of the high-volume and high-demand content; and major improvements to optimize user management through the rebuilding of servers that maintain data for staff and students.

IT Help Desk (*Operational Excellence*)

The department supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff responsibilities include participating in ongoing operational and application training in order to resolve basic network issues; supporting new application inquiries, responding to software questions, and keeping abreast of current MCPS technology; collaborating with other technologists in order to communicate useful information and timely solutions to frequently asked questions on the Help Desk website; and collaborating with appropriate staff and departments to create support plans for all MCPS enterprise applications.

Technical Services and Support (*Operational Excellence*)

The department is responsible for computer software and hardware support in non-school-based offices. Staff responsibilities include maintaining the closed-circuit security camera systems and access control systems; providing integration services, application deployment, network administration, computer image support, on-site equipment repair and upgrades; maintaining a database and inventory for both warranty and non-warranty maintenance of supported equipment; providing warranty repair of procured equipment; providing technical support for computers and multimedia equipment; and collaborating with the Procurement Unit and MCPS Television staff to review and make recommendations on all multimedia equipment.

School Technology Support (*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 is entered into a repair or replacement process. The department is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. The department partners with administrators, teachers, media specialists, and central services staff to prepare for distance learning, online testing, and other events requiring technical assistance.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$10,200,615, an increase of \$354,130, from current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$67,345

Realignments to Meet Expenditure Requirements and Program Priorities—(\$73,548)

Realignments are budgeted to address priority spending needs in this department. There is an increase of \$84,469 for a 1.0 project manager position in Telecommunication Systems to support the E-rate program, which is offset by a decrease of \$45,399 for a 1.0 computer operator position from the Data Center, and \$30,361 for a 0.5 information technology system specialist (ITSS) position from Enterprise System Administration. In addition, \$8,709 from program supplies is realigned to support the increase of the 1.0 project manager position.

There also is a realignment of \$73,548 for a 1.0 ITSS position from Telecommunication Systems to chapter 7, Office of the Chief Operating Officer, for a 1.0 video records specialist position. Lastly, in the Data Center, \$165,773 from lease/purchase is realigned to program supplies to facilitate the migration from Cisco to Mitel Phone Systems which allows for streamlined telecom services with a more robust and efficient system.

Other—\$140,893

As a result of rate changes, there is an increase of \$142,185 for contractual maintenance. This increase includes funding of \$11,025 for Milestone to support maintenance of cameras installed in school buildings, \$124,459 for Oracle to support the audit and renewal fee, \$2,091 for the Schneider Annual Maintenance fee that supports a current backup power to operate at maximum efficiency and optimal performance, \$396 for Elixir Technologies for annual maintenance of digital transformation of communication, \$2,566 for the Microsoft Premier Support annual fee to obtain support from Microsoft for all critical Microsoft Systems, including Windows Server operating system, email, and structured query language databases, \$824 for Big IP Maintenance load balancing technology, and \$824 for Nutanix annual maintenance of the virtual server. In addition, there also is a decrease of \$1,292 for lease payments.

Department of Infrastructure and Operations

446/423/424/433/447/448/451

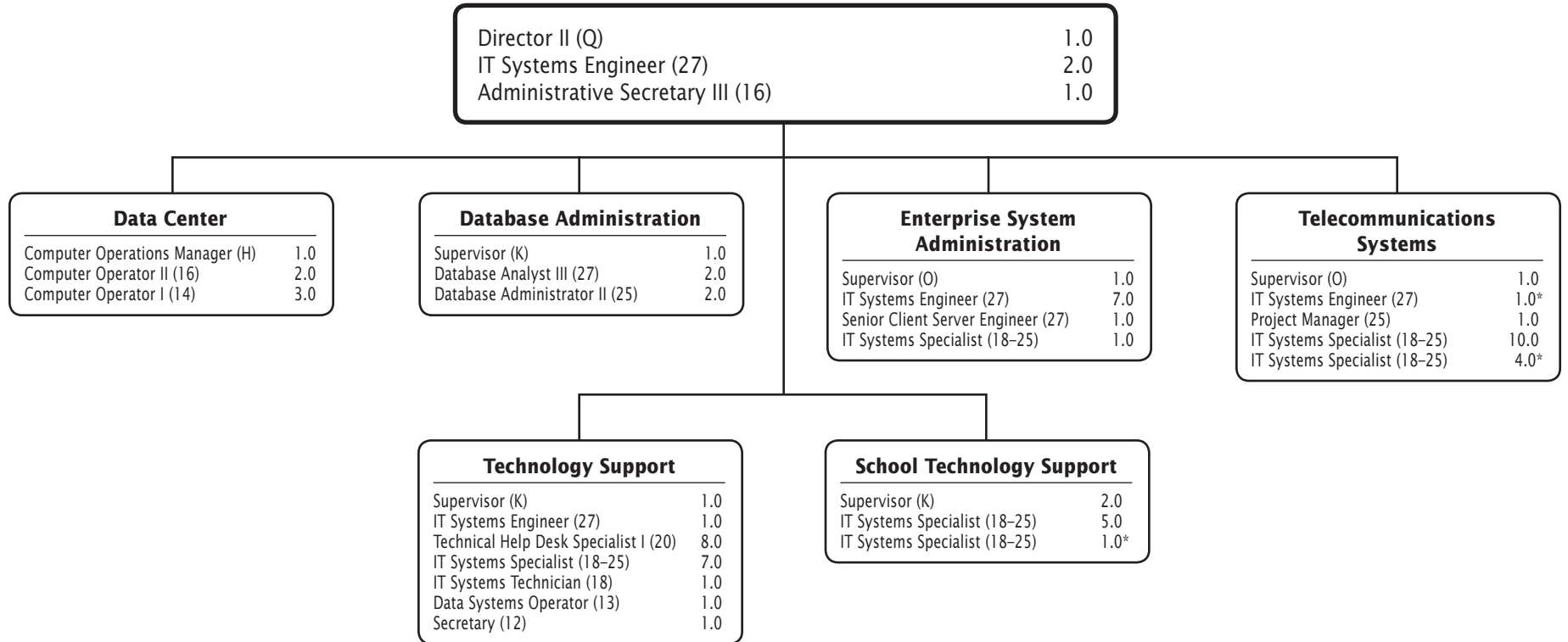
Strategic Accelerator—\$286,785

Focus on Operational Excellence—\$286,785

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

- For FY 2021, \$271,785 is added to equipment maintenance to upgrade the HelpDesk software platform.
- There is an increase of \$15,000 to support annual maintenance, software upgrades, and other critical fixes to the phone systems installed in schools and offices.

Department of Infrastructure and Operations



F.T.E. Positions 64.0

*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

**Department of Infrastructure and Operations -
446/423/424/433/447/448/451**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	64.500	65.500	65.500	64.000	(1.500)
Position Salaries	\$6,207,148	\$6,533,499	\$6,533,499	\$6,468,660	(\$64,839)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		13,976	13,976	13,976	
Other		7,831	7,831	7,831	
Subtotal Other Salaries	10,646	21,807	21,807	21,807	
Total Salaries & Wages	6,217,794	6,555,306	6,555,306	6,490,467	(64,839)
02 Contractual Services					
Consultants		5,000	5,000	5,000	
Other Contractual		2,611,724	2,611,724	3,040,694	428,970
Total Contractual Services	2,545,608	2,616,724	2,616,724	3,045,694	428,970
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,040	10,040	10,040	
Other Supplies & Materials		270,767	270,767	427,831	157,064
Total Supplies & Materials	313,156	280,807	280,807	437,871	157,064
04 Other					
Local/Other Travel		7,907	7,907	7,907	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	5,875	7,907	7,907	7,907	
05 Equipment					
Leased Equipment		385,741	385,741	218,676	(167,065)
Other Equipment					
Total Equipment	482,718	385,741	385,741	218,676	(167,065)
Grand Total	\$9,565,151	\$9,846,485	\$9,846,485	\$10,200,615	\$354,130

**Department of Infrastructure and Operations -
446/423/424/433/447/448/451**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	446 Dept of Infrastructure & Operations						
1	Q Director II		1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	4.000	4.000	4.000	
	423 Technology Support						
10	K Supervisor		1.000	1.000	1.000	1.000	
10	27 IT Systems Engineer		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		7.000	7.000	7.000	7.000	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	8.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		20.000	20.000	20.000	20.000	
	424 School Technology Support						
10	K Supervisor		1.000	2.000	2.000	2.000	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	
	Subtotal		6.000	7.000	7.000	7.000	
	433 Telecommunications Systems						
10	O Supervisor		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		11.000	10.000	10.000	10.000	
1	25 Project Manager					1.000	1.000
10	18 IT Systems Technician		1.000	1.000	1.000		(1.000)
	Subtotal		13.000	12.000	12.000	12.000	
	447 Database Administration						
1	K Supervisor		1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	
	Subtotal		5.000	5.000	5.000	5.000	
	448 Data Center						
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	1.000	(1.000)
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	6.000	(1.000)
	451 Enterprise System Administration						
1	O Supervisor		1.000	1.000	1.000	1.000	

**Department of Infrastructure and Operations -
446/423/424/433/447/448/451**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	451 Enterprise System Administration						
1	27 Sr Client Server Engineer		2.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		5.000	7.000	7.000	7.000	
1	25 IT Systems Specialist		2.500	1.500	1.500	1.000	(.500)
	Subtotal		10.500	10.500	10.500	10.000	(.500)
	Total Positions		64.500	65.500	65.500	64.000	(1.500)

MISSION The Department of Business Information Services (DBIS) plans, develops, implements, and supports high-quality business solutions contributing to the effective management of human, fiscal, and operational resources across all aspects of the school system.

MAJOR FUNCTIONS

Enterprise Resource Planning (ERP) Program Management and Support (*Operational Excellence*)

The ERP program modernizes and upgrades Montgomery County Public Schools (MCPS) core business systems that have reached their end of life. This multi-year program was launched in FY 2019 and is projected to complete in FY 2023. Once this program is fully implemented, schools and offices will be better served through modern supported technologies, more efficient business processes, and an enhanced end-user experience.

The upgrade of the Human Resources Information System (HRIS) will occur in FY 2020. This upgrade is in alignment with the MCPS Strategic Planning Framework as part of the Enterprise Resource Planning Program. The technology infrastructure is being upgraded and a new reporting system implemented providing enhanced operational excellence in human resource management. This upgrade is an important step in preparing for future migration of the HRIS to a cloud-based or other modern technology.

The implementation of the cloud-based Financial Management System (FMS) is occurring in FY 2020. Work on the new integrated budgeting system was initiated as part of the Enterprise Resource Planning Program. The project is scheduled for completion in FY 2021. Leveraging best business practices and contemporary functionalities will result in user-friendly, integrated software systems that are accessible through a variety of web browsers and mobile applications.

Human Capital Management (*Operational Excellence*)

The department implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These systems include: Human Resources Information

System (HRIS); Payroll Attendance and Collection System; School Allocations Execution; Employee Self-Service portal and applications; Professional Development Online; MCPS Careers/Applicant Tracking System; Extracurricular Activity salary processes; and the Substitute Employee Management System).

HRIS serves as the authoritative source for all personnel information integrating demographic information, leave management, payroll, and employee benefit functions that are essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development and the Employee and Retiree Service Center, staff streamline operations for essential business functions in schools and offices. Manual paper processes are replaced with online functions that enable staff to enter and view data related to staffing allocations, process extracurricular activity assignment salary verifications, and identify languages spoken by staff in schools. Online collection of such data eliminates multiple points of paper handling and expedites office processes. These processes ensure the most up-to-date information is provided for processing and recording each transaction for data analysis and response to inquiries. Additionally, processes that previously took several days to complete are now accomplished within hours.

Financial Management (*Operational Excellence*)

The department develops, implements, and supports financial management solutions and integrated enterprise systems. These systems include the following: Financial Management System; Financial Monitoring System; Salary Simulation Administration; School Funds Online; Online Independent Activity Funds collection system; and Budget Management Application.

The Financial Management System integrates supply chain, financial, and budgeting functions, providing access to essential information and streamlining financial processes for schools and offices as well as service providers and external agencies

School and Business Operational Technologies (*Operational Excellence*)

The department develops, implements, and supports a variety of solutions essential to the operation of schools and central offices. Ranging from 24/7 browser-based and mobile access to school library media information to document storage of student, employee, and fiscal records, these applications provide resources that support excellence and equity for all students. These systems include: Destiny Library Manager; Database of

Department of Business Information Services

421/429

Accountable Evaluations system; Document Management System; Student Member of the Board election system; Capital Improvements Plan application; Facility Availability System; and the Transportation Information Management System.

The Destiny Library Manager Library catalog provides an eBook/eAudiobook reader that streamlines accessibility to features such as read aloud, notetaking, and navigation through eBooks. Through a mobile application, students and families can access Destiny resources from anywhere as well as download eBooks and eAudiobooks. As with popular online systems, Destiny Discover catalog searches provide related resources with “you may also like...” that broadens their exposure to what their media center provides for their use and enjoyment.

The Student Member of the Board election is conducted every school year with all eligible secondary school students casting their vote in their school. This is a county election with the winner being sworn in as an elected official. The planning and coordination for the in-school online election was successfully managed by Business Information Services with 73,584 votes cast representing 85 percent of the students eligible to vote. The voting process was conducted successfully resulting in the election of the 42nd student member of the Board of Education.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$9,950,343, an increase of \$962,103 from current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$37,863

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

Realignments are budgeted to address priority spending needs in this department. There is a decrease of \$84,469 for a 1.0 application developer II position and a corresponding increase of \$84,469 for a 1.0 technical analyst position within Enterprise Resource Planning (ERP) Program Management and Support.

Additionally, in ERP Program Management and Support, \$220,000 is realigned to contractual services for implementation and advisory services related to the

Human Capital Cloud System. To support this realignment, \$150,000 is realigned from program supplies, and \$70,000 from dues, registrations, and fees.

Other—\$37,863

As a result of rate changes, there is an increase of \$14,950 for contractual services in the Department of Business Information Services. This increase includes funding for the Aztech Professional Services for application tracking system for the Office of Human Resources and Development (OHRD), fingerprinting and badging, E-rate document retention, and product upgrade.

There also is an increase of \$22,913 for contractual maintenance. This increase includes funding of \$250 for the Aztech Professional Services; \$1,278 for the BSI Tax Factory; \$2,735 for sustaining support for end of life products; \$17,835 for Power School Human Resource Online; \$140 for the Legal Edge; \$53 for Melissa data; and \$2,872 for Oracle TALEO. There also is a decrease of \$2,250 for the annual maintenance of the Human Resource Information System (HRIS) as it relates to supporting the payroll program.

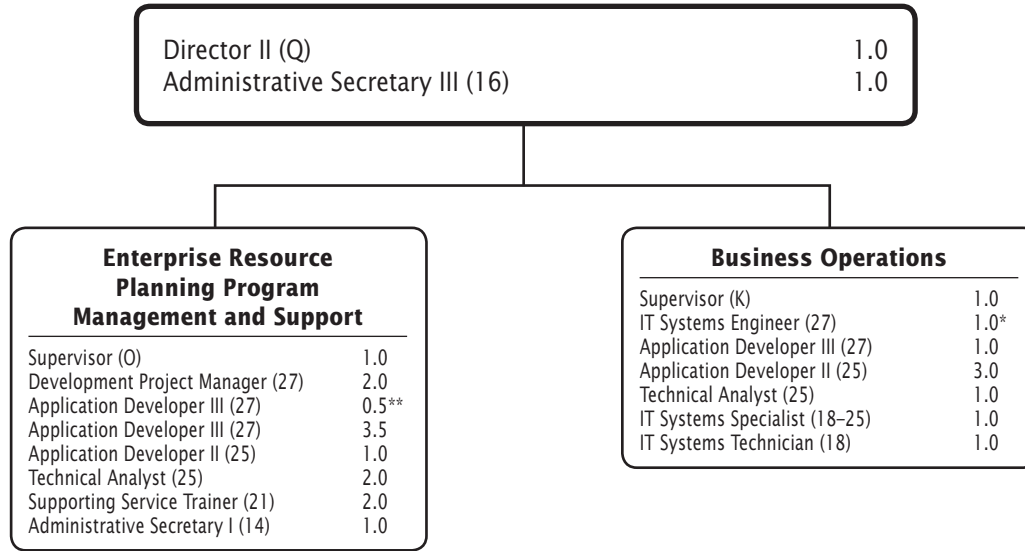
Strategic Accelerator—\$924,240

Focus on Operational Excellence—\$924,240

There are several strategic accelerators that focus on operational excellence, as follows:

- For FY 2021, there is an increase of \$140,306 for 2.0 supporting services trainer positions for ERP Program Management and Support. In addition, \$54,958 is added to chapter 10, Department of Employee and Retiree Services, for employee benefits.
- An increase of \$300,000 in contractual services for the ERP and HRIS to provide access to actionable information associated with fingerprinting and badging of volunteers and contractors.
- An increase of \$40,193 in contractual maintenance for tax table software and Application Tracking and Recruiting Systems.
- An increase of \$443,741 to supplement supporting services part-time salaries to provide support for the hybrid cloud implementation. In addition, \$28,997 is added to chapter 10, Department of Employee and Retiree Services, for employee benefits.

Department of Business Information Services



F.T.E. Positions 22.5

*1.0 position funded by the Capital Improvements Program Budget

**0.5 position funded by the Employee Benefits Trust Fund

Department of Business Information Services - 421/429

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	19,000	20,500	20,500	22,500	2,000
Position Salaries	\$1,823,880	\$2,081,069	\$2,081,069	\$2,221,375	\$140,306
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		253,477	253,477	697,218	443,741
Other					
Subtotal Other Salaries	46,721	253,477	253,477	697,218	443,741
Total Salaries & Wages	1,870,601	2,334,546	2,334,546	2,918,593	584,047
02 Contractual Services					
Consultants		33,959	33,959	333,959	300,000
Other Contractual		6,207,798	6,207,798	6,505,854	298,056
Total Contractual Services	6,252,556	6,241,757	6,241,757	6,839,813	598,056
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		206,497	206,497	56,497	(150,000)
Total Supplies & Materials	107,813	206,497	206,497	56,497	(150,000)
04 Other					
Local/Other Travel		100,940	100,940	30,940	(70,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,454	100,940	100,940	30,940	(70,000)
05 Equipment					
Leased Equipment					
Other Equipment		104,500	104,500	104,500	
Total Equipment	231,949	104,500	104,500	104,500	
Grand Total	\$8,464,373	\$8,988,240	\$8,988,240	\$9,950,343	\$962,103

Department of Business Information Services - 421/429

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	421 Dept of Business Info Services						
1	Q Director II		1.000	1.000	1.000	1.000	
1	M Team Leader		1.000				
1	K Supervisor			1.000	1.000	1.000	
1	27 Applications Developer III		4.500	1.000	1.000	1.000	
1	27 Development Proj Manager		2.000				
1	25 Applications Developer II		6.000	3.000	3.000	3.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.500	1.000	1.000	1.000	
	Subtotal		19.000	10.000	10.000	10.000	
	429 Enterprise Resource Planning Program						
1	O Supervisor			1.000	1.000	1.000	
1	27 Applications Developer III			3.500	3.500	3.500	
1	27 Development Proj Manager			2.000	2.000	2.000	
1	25 Applications Developer II			2.000	2.000	1.000	(1.000)
1	25 Technical Analyst			1.000	1.000	2.000	1.000
1	21 Supporting Service Trainer					2.000	2.000
1	14 Administrative Secretary I			1.000	1.000	1.000	
	Subtotal			10.500	10.500	12.500	2.000
	Total Positions		19.000	20.500	20.500	22.500	2.000

Chapter 9

Human Capital Management

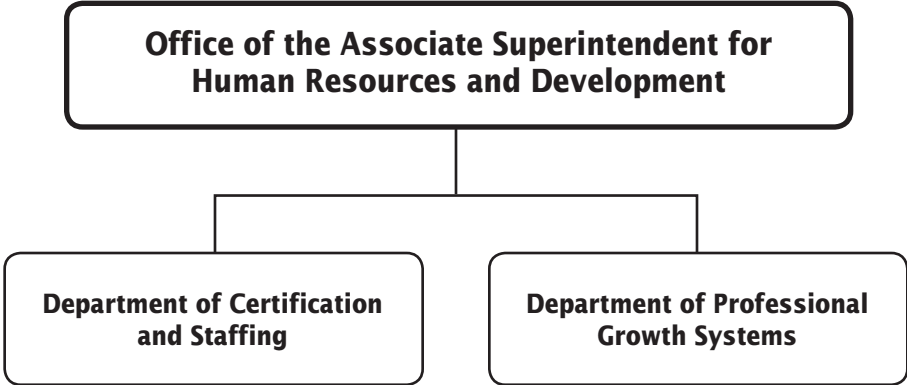
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Human Capital Management
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	18.000	18.000	18.000	21.000	3.000
Business/Operations Admin.					
Professional	35.000	35.000	35.000	38.000	3.000
Supporting Services	45.375	46.675	46.675	47.675	1.000
TOTAL POSITIONS	98.375	99.675	99.675	106.675	7.000
01 SALARIES & WAGES					
Administrative	\$2,509,674	\$2,570,680	\$2,570,680	\$2,969,320	\$398,640
Business/Operations Admin.					
Professional	3,836,263	3,969,812	3,969,812	4,355,749	385,937
Supporting Services	3,156,370	3,429,692	3,429,692	3,484,361	54,669
TOTAL POSITION DOLLARS	9,502,307	9,970,184	9,970,184	10,809,430	839,246
OTHER SALARIES					
Administrative					
Professional	922,983	1,232,230	1,232,230	1,446,080	213,850
Supporting Services	251,794	166,620	166,620	243,642	77,022
TOTAL OTHER SALARIES	1,174,777	1,398,850	1,398,850	1,689,722	290,872
TOTAL SALARIES AND WAGES	10,677,084	11,369,034	11,369,034	12,499,152	1,130,118
02 CONTRACTUAL SERVICES	398,181	340,983	340,983	358,150	17,167
03 SUPPLIES & MATERIALS	120,705	220,585	220,585	283,357	62,772
04 OTHER					
Local/Other Travel	86,292	81,196	81,196	91,741	10,545
Insur & Employee Benefits	4,525,117	3,925,562	3,925,562	4,061,340	135,778
Utilities					
Miscellaneous	898,444	1,222,766	1,222,766	1,372,766	150,000
TOTAL OTHER	5,509,853	5,229,524	5,229,524	5,525,847	296,323
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$16,705,823	\$17,160,126	\$17,160,126	\$18,666,506	\$1,506,380

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. In order to meet the needs of the students of Montgomery County, OHRD recognizes the importance of organizational effectiveness and excellent customer service and satisfaction. Furthermore, OHRD is committed to academic excellence, creative problem solving, and social/physical and psychological well-being.

MAJOR FUNCTIONS

Certification and Staffing (*Human Capital*)

The office manages and monitors the certification needs of more than 13,000 certificated employees, as well as recruits, hires, and conducts selection and assessment processes for all MCPS staff. Amid a tight employee market and an ever increasing need to aggressively pursue the best, most skillful and most diverse candidates from the broadest applicant pool possible, MCPS strategically recruits the office also interviews and staffs substitute teacher positions. Specifically, OHRD recognizes that all MCPS students – particularly those with the greatest needs – must have access to highly effective and diverse teachers (lead by effective and diverse leaders) and these teachers must be supported to succeed.

Professional Growth Systems (*Human Capital*)

The office provides support for the three professional growth systems: administrators; teachers; and supporting services. MCPS establishes and clarifies standards of performance, provides support to employees, and supports a collaborative process used to measure each employee's job performance.

The onboarding process, the mentoring system, professional development opportunities, the support systems, and the evaluation processes have resulted in a

systematic approach to the development of all staff. As a result, training and development programs are research-based, job-embedded, and results-oriented. Also, there is a deliberate emphasis on building systemic capacity to eliminate the institutional barriers that perpetuate inequities in student achievement by race, ethnicity, socioeconomic status, language, and disability.

University Partnerships (*Human Capital*)

The office works with local universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals, primarily career changers, to attain teacher certification. Partnership programs focus on expanding the candidate pool with respect to applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors. Additionally, the office provides partnership programs for individuals interested in continuing education and leadership opportunities.

Career Pathways (*Human Capital*)

The office provides support to Service Employees International Union Local 500 unit members to identify career goals and obtain training and direction to attain those goals. The Career Pathways Program offers opportunities for employees to improve their knowledge and skills in content areas that will enable employees to reach their career goals and the system to meet needs. This includes career pathways to teacher certification, as well as other value-added opportunities for employees.

Employee Assistance (*Human Capital*)

This unit operates on a hybrid model and in partnership with KEPRO, a leading quality improvement and care management organization. The employee assistance program (EAP) provides confidential counseling and consultation services to employees and their family members in an effort to find a balance between the ever-changing and ever-increasing demands of work, family, and individual personal needs. EAP also assists employees with work-related challenges. EAP services include assessments, referral to outside agencies, short-term counseling, crisis intervention, relapse prevention groups, and workshops.

Office of the Associate Superintendent for Human Resources and Development

381/314/658/659

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$6,553,062, an increase of \$540,876 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$258,089

Realignments to Meet Expenditure Requirements and Program Priorities—\$258,089

Realignments are budgeted to address priority spending needs in this office. There is a budget neutral realignment of \$41,544 for a 1.0 secretary position to a 1.0 staffing assistant position based on the requirements of the office. There also is a realignment of \$50,873 for contractual services and \$1,500 for office supplies from the Office of the Associate Superintendent for Human Resources and corresponding increases of \$500 for office supplies, \$500 for program supplies, \$39,040 for contractual services, and \$10,992 for supporting services part-time salaries in the Employee Assistance Program unit and an increase of \$500 for office supplies for Tuition Reimbursement. These realignments are made based on prior year spending. Additionally, \$841 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. There are realignments from the Department of Professional Growth Systems to this office of \$144,429 for a 1.0 MCAAP liaison position and \$120,338 for a 1.0 teacher from Onboarding, Induction and Professional Growth and \$122,628 for a 1.0 liaison supporting services professional growth systems position from Professional Growth Systems for Supporting Services Employees. The realignment includes \$128,465 for a 1.0 specialist position from this office to the Department of Certification and Staffing where the work is performed and managed.

Strategic Accelerator—\$282,787

Focus on Human Capital—\$282,787

This budget includes strategic accelerators that focuses on human capital, as follows:

- There is an increase of \$225,000 for staff development stipends to support career pathways for supporting services staff. This will support 3-4 well-defined pathways for support professionals interested in working in operations. There is also an increase of \$30,000 for contractual services and \$27,787 for instructional materials to support the supporting services employees' pathways program. Additionally, \$17,213 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Office of the Associate Superintendent of Human Resources and Development

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Coordinator (N)	1.0
MCAAP Liaison to MCPS PGS (Q)	1.0
Teacher (A-D)	1.0
Classification Coordinator (26)	1.0
Liaison Supporting Services PGS (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0
Staffing Assistant (14)	1.0
Personnel Assistant III (12)	1.0
Personnel Assistant I (10)	0.875

Employee Assistance Unit	
Employee Assistance Specialist (B-D)	2.0

Tuition Reimbursement	
Fiscal Assistant I (13)	1.0

Universty Partnerships	
Instructional Specialist (B-D)	1.0
Career Pathways Program Specialist (23)	1.0

Office of Human Resources and Development - 381/314/658/659

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	16.875	15.875	15.875	17.875	2.000
Position Salaries	\$1,542,121	\$1,644,451	\$1,644,451	\$1,903,381	\$258,930
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends				225,000	225,000
Professional Part Time					
Supporting Services Part Time		10,340	10,340	21,332	10,992
Other					
Subtotal Other Salaries	105,484	10,340	10,340	246,332	235,992
Total Salaries & Wages	1,647,605	1,654,791	1,654,791	2,149,713	494,922
02 Contractual Services					
Consultants		7,000	7,000	7,000	
Other Contractual		227,155	227,155	245,322	18,167
Total Contractual Services	357,595	234,155	234,155	252,322	18,167
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials				27,787	27,787
Office		10,303	10,303	9,803	(500)
Other Supplies & Materials		8,270	8,270	9,090	820
Total Supplies & Materials	18,764	18,573	18,573	46,680	28,107
04 Other					
Local/Other Travel		4,441	4,441	4,121	(320)
Insur & Employee Benefits		3,086,526	3,086,526	3,086,526	
Utilities					
Miscellaneous		1,013,700	1,013,700	1,013,700	
Total Other	4,481,108	4,104,667	4,104,667	4,104,347	(320)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,505,072</u>	<u>\$6,012,186</u>	<u>\$6,012,186</u>	<u>\$6,553,062</u>	<u>\$540,876</u>

Office of Human Resources and Development - 381/314/658/659

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	381 Office of HR and Development						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
2	Q MCAAP Liaison to MCPS PGS					1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000		(1.000)
3	AD Teacher					1.000	1.000
2	26 Liaison - Supporting Svcs PGS					1.000	1.000
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000				
1	14 Staffing Assistant					1.000	1.000
1	12 Secretary			1.000	1.000		(1.000)
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	
	Subtotal		10.875	10.875	10.875	12.875	2.000
	314 Employee Assistance Unit						
1	BD Employee Assistance Spec		2.000	2.000	2.000	2.000	
	Subtotal		2.000	2.000	2.000	2.000	
	658 University Partnerships						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	23 Career Pathways Prog. Spec.		1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000				
	Subtotal		3.000	2.000	2.000	2.000	
	659 Tuition Reimbursement						
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		16.875	15.875	15.875	17.875	2.000

MISSION The Department of Certification and Staffing (DCS) is committed to promoting workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain student achievement for all students.

MAJOR FUNCTIONS

Teacher and Supporting Services Staffing (*Human Capital*)

The department recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. It recruits internationally to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The Teacher Staffing Team establishes a recruitment plan that prioritizes developing a candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and works closely with school-based administrators and program managers to hire the most qualified applicants to work with and for students. The department also works in collaboration with departments in the Office of the Chief Financial Officer to ensure proper utilization of allocated resources.

Certification (*Human Capital*)

The department evaluates the credentials of teachers, administrators, and specialists who are prospective and new to MCPS. Certification staff evaluate educator records for endorsement requests; process all certificate-related requests through the Maryland State Department of Education (MSDE) Educator Information System; maintains certification records for all educators; monitors and informs educators of requirements to renew certificates and maintain any national licenses; and implements the *Maryland Quality Teacher Incentive Act*.

Additionally, certification staff monitor local contingencies and state requirements for compliance; comply with state audits for Title I and related MSDE requests; process requests for salary lane changes and national

license supplements for educators on the A–D professional salary schedule; provide post-baccalaureate records requested by educators; and review professional leave requests and clearance for professional and supporting services staff.

Substitute Management (*Human Capital*)

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 Calling Office works collaboratively with school staff, employees, the Montgomery County Education Association, and substitute teachers. The Substitute Calling Office ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matches teachers to the most highly-qualified substitutes available; integrates with the Human Resources Information System to more efficiently track employee leave and time; uses text-to-speech and attaches lesson plans to prepare substitutes for assignments; improves the monitoring of staff absences; and more easily identifies substitutes in their schools through enhanced reporting capabilities.

Continuing Education (*Human Capital*)

The office provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The office also serves as the MCPS liaison to the Maryland State Department of Education for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the office works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators, the Services Employees International Union (SEIU) Local 500, and the Montgomery County Education Association to promote the ongoing professional growth and development of the MCPS Workforce.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$3,856,809, an increase of \$470,865 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes - \$128,465

Realignments to Meet Expenditure Requirements and Program Priorities – \$128,465

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$5,050 from staff development stipends to supporting services part-time salaries. In addition, there is a realignment of \$2,000 from program supplies to travel for professional development.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignment includes \$128,465 for a 1.0 specialist position from the Office of the Associate Superintendent for Human Resources and Development to this department where the work is performed and managed.

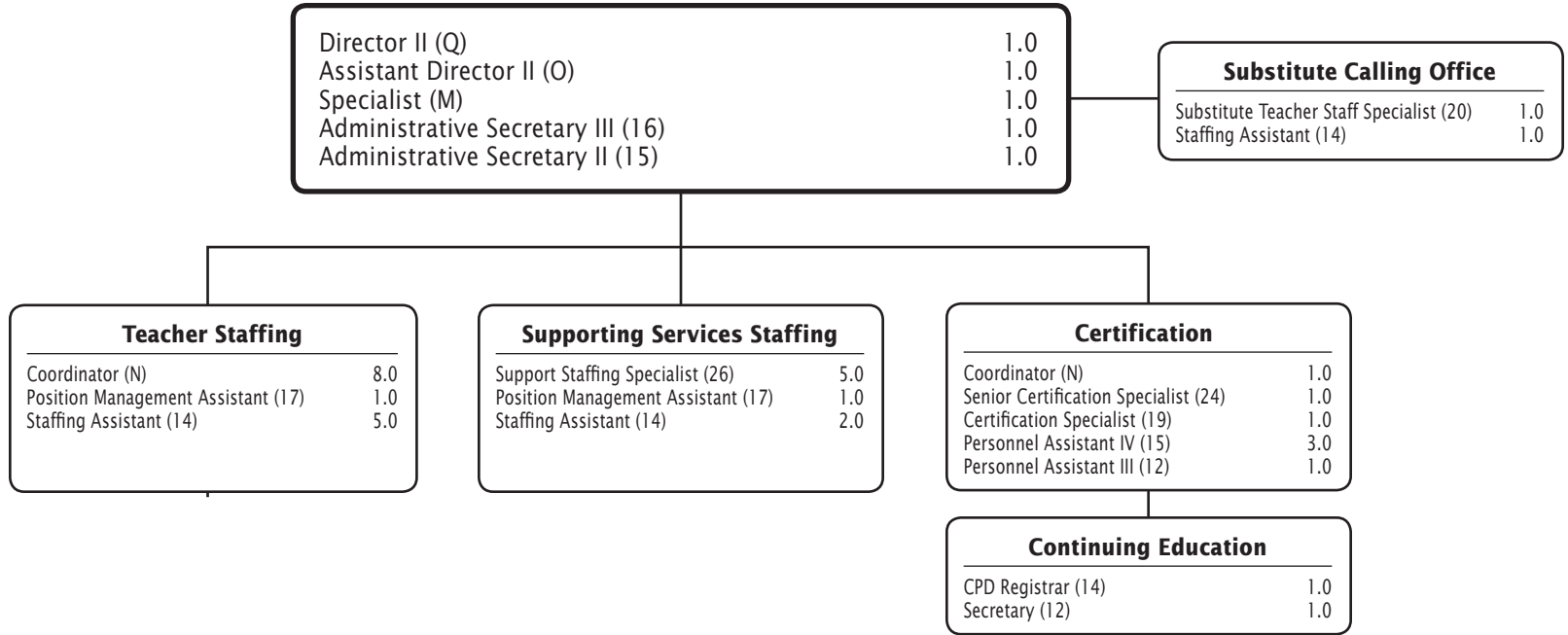
Strategic Accelerator—\$342,400

Focus on Human Capital—\$342,400

This budget includes strategic accelerators that focuses on Human Capital, as follows:

- There is an increase of \$74,880 for supporting services part-time salaries to support child abuse and neglect employment background checks as required by Maryland State law. Additionally, \$5,728 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- There is an increase of \$117,520 for a 1.0 coordinator and \$150,000 for other program costs to support recruitment. Additionally, \$24,291 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Department of Certification and Staffing



Department of Certification and Staffing - 382/657

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	35.000	36.000	36.000	38.000	2.000
Position Salaries	\$2,909,153	\$3,083,230	\$3,083,230	\$3,329,215	\$245,985
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		119,107	119,107	114,057	(5,050)
Professional Part Time		8,617	8,617	8,617	
Supporting Services Part Time		15,352	15,352	95,282	79,930
Other		75,780	75,780	75,780	
Subtotal Other Salaries	252,302	218,856	218,856	293,736	74,880
Total Salaries & Wages	3,161,455	3,302,086	3,302,086	3,622,951	320,865
02 Contractual Services					
Consultants					
Other Contractual		16,000	16,000	16,000	
Total Contractual Services	10,101	16,000	16,000	16,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,000	6,000	6,000	
Other Supplies & Materials		26,500	26,500	28,500	2,000
Total Supplies & Materials	35,251	32,500	32,500	34,500	2,000
04 Other					
Local/Other Travel		35,358	35,358	33,358	(2,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous				150,000	150,000
Total Other	35,303	35,358	35,358	183,358	148,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,242,110	\$3,385,944	\$3,385,944	\$3,856,809	\$470,865

Department of Certification and Staffing - 382/657

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	382 Dept of Certification & Staffing						
1	Q Director II		1.000	1.000	1.000	1.000	
1	O Assistant Director II		1.000	1.000	1.000	1.000	
1	N Coordinator		8.000	8.000	8.000	9.000	1.000
1	M Specialist					1.000	1.000
1	26 Support Staffing Specialist		5.000	5.000	5.000	5.000	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000	1.000	
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		8.000	8.000	8.000	8.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		33.000	34.000	34.000	36.000	2.000
	657 Continuing Education						
2	14 CPD Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		35.000	36.000	36.000	38.000	2.000

Department of Professional Growth Systems

384/606/654/656/660/665/915/917/961

MISSION The Department of Professional Growth Systems (PGS) is committed to mentoring and developing the capacity of more than 26,000 employees, including administrators, teachers, and support professionals. PGS establishes and clarifies standards of performance, provides support to employees, and promotes a collaborative process used to measure employee job performance. The Performance Evaluation Unit utilizes the systemic timeline to ensure that all MCPS employees receive a formal written evaluation.

MAJOR FUNCTIONS

Consulting Teachers—Teacher Professional Growth System (*Human Capital*)

The department supports 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 (*Human Capital*)

The department provides individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principals new to MCPS, and principals and other administrators who have been identified as underperforming. Experienced MCPS principals are selected through a rigorous application process and serve as reassigned full-time consulting principals (CPs) who deliver support through mentoring, coaching, providing feedback on both formal and informal observations, and working closely with principals' school leadership teams and school improvement teams.

Consulting Principals provide coaching support to assistant principals, principal interns, and other system leaders. In collaboration with the Leadership Development Unit, the team co-facilitates new principal workshops. CPs also collaborate with the directors of school support and improvement and the principals' Peer Assistance and Review (PAR) Panel team members to ensure that the work of the administrator PGS is carried out confidentially and with fidelity.

Professional Growth Consultants—Supporting Services Professional Growth System (*Human Capital*)

The Supporting Services Professional Growth System (SSPGS) provides an evaluation process, training, and development opportunities, career pathway options, and a peer assistance program for underperforming staff. Experienced supporting services professionals are selected through a rigorous application process and serve as full-time reassigned SSPGS consultants who provide support to administratively-identified supporting services employees not meeting performance competency. SSPGS applies a competency model in order to encourage personal and system growth of performance through continuous improvement. An implementation team ensures that the work of SSPGS is carried out confidentially and with fidelity.

Center for Skillful Teaching and Leading (*Human Capital*)

The department trains and supports staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by a team in support of PGS: Studying Skillful Teaching (SST) I and II; Observing and Analyzing Teaching (OAT) I and II; Supporting Teaching and Learning; and Supervising and Evaluating Performance for central services and business operations administrators. These courses, delivered through expert instruction and leadership, focus on student achievement and learning and are built upon the belief that effective effort and continuous improvement creates a cycle of motivation and success.

The department also develops and conducts trainings to help leadership teams implement the rollout of the Student Learning Objectives (SLO) initiative in all MCPS schools and delivers both the OAT1 Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT Update sessions for leaders.

Department of Professional Growth Systems

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New Teacher Induction Program (*Human Capital*)

The department orients all new educators and assists them in becoming fully engaged and productive MCPS staff members. The New Teacher Induction (NTI) program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent, and positive experience which includes orientation, peer support, courses, mentoring, and workshops that are designed to enhance instructional practices and ensure professional growth. The NTI program also invites all new teachers to participate in a New Educator Orientation that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

Supporting Services Training and Development Program (*Human Capital*)

The Supporting Services Training and Development program provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include paraeducator career ladder training, training for instructional data analysts, face to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model entitled Open Labs to assist support professionals who possess beginner level computer skills.

Performance Evaluation (*Human Capital*)

The department collects, analyzes, monitors, and provides feedback to all leaders who evaluate staff. The department maintains comprehensive data that is directly aligned and coordinates with the expectations outlined in the PGS Handbook. Over 10,500 evaluations are carefully reviewed and entered into the MCPS tracking system.

Leadership Development (*Human Capital*)

The Department of Professional Growth Systems as a Leadership Development Team to provide professional learning and support for school and central services administrators. The team develops and supports the professional growth of educational leaders to become highly effective in administrative leadership that is complex, changing, and essential to improving teaching and learning. The school-based administrators' Leadership Development Program provides experienced-based professional learning that culminates with the preparation of highly skillful leaders who possess the necessary attitude, knowledge, and skills to meet the ever changing demands of the principalship. The Leadership Development Team's program to central services administrators consists of quarterly leadership workshops that serve up

to 80 participants during the Central Services Administrator Professional Learning Communities meetings.

In addition to leadership development of assistant principals (AP) and principal interns, this program offers monthly seminars and job embedded coaching. Directors on the Leadership Development Team provide professional learning sessions to principal developers focused on their role as the primary developer of the APs and principal interns. The team also champions the professional learning of experienced assistant principals who serve in the role as AP coaches by providing quarterly professional learning opportunities for this cohort of experienced leaders supporting the development of our emerging school-based leadership.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$4,300,878, an increase of \$83,959 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$27,076)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$27,076)

There are several realignments budgeted to address priority spending needs within this department. There is a realignment of \$331,790 for 2.0 consulting principal positions from the Department of Professional Growth Systems to Professional Growth Systems for Administrators and Supervisors.

There also is a decrease of \$13,900 for supporting services part-time salaries and a corresponding increase of \$13,900 for stipends. In addition, there decreases of \$10,235 from staff development stipends and \$2,000 from contractual services; and corresponding increases of \$12,665 for program supplies, \$100 for local travel mileage reimbursement, and \$1,000 for building rental. Lastly, \$1,530 for employee benefits is added to this chapter from chapter 10, Department of Employee and Retiree Services budget.

For the FY 2021 recommended budget, all positions and resources in Onboarding, Induction and Professional Growth are realigned as follows: \$144,429 for a 1.0 MCAAP liaison position and \$120,338 for a 1.0 teacher position to The Office of the Associate Superintendent for Human Resources, as well as \$41,712 for a

Department of Professional Growth Systems

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0.8 secretary position to the Department of Professional Growth Systems. Additional realignments to Professional Growth Systems for Teachers include \$9,765 from staff development stipends and \$1,000 from local travel mileage reimbursement for local travel mileage reimbursement in the amount of \$10,765.

There also is a realignment from Professional Growth Systems for Supporting Services Employees to the Office of the Associate Superintendent of Human Resources and Development of \$122,628 for a 1.0 liaison supporting services professional growth systems position.

Furthermore, realignments also include an overall budget neutral realignment of \$281,120 for 2.0 director I positions, \$54,669 for a 1.0 administrative secretary II position, \$20,000 for program supplies, and \$3,000 for local travel mileage reimbursement to this department from the Leadership Development Unit in chapter 11, Administration and Oversight.

Strategic Accelerator—\$111,035

Focus on Human Capital—\$111,035

This budget includes a strategic accelerator that focuses on human capital, as follows:

- There is an increase for \$111,035 for a 1.0 consulting teacher position. Additionally, \$30,002 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Grant: Title II, Part A Supporting Effective Instruction—915

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$3,955,757, an increase of \$3,324,677 over the FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$3,324,677

Realignment—\$57,679

There is an increase of \$57,679 for a technical salary adjustment to align the budget with actual salaries.

Other—\$3,266,998

It is projected that MCPS will receive increased revenue for FY 2021, and as a result there is a program increase of \$106,188 for a 1.0 instructional specialist position, \$111,035 for a 1.0 consulting teacher position, and \$135,778 for associated employee benefits. In addition,

\$2,913,997 is realigned from the Title II, Part A Teacher Mentoring Program and the Title II, Part A Improving Teacher Quality, Consulting Teacher Program to combine all grant activities under one program within the Title II, Part A grant.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$3,545,077	\$3,955,757	\$3,955,757
Total	\$3,545,077	\$3,955,757	\$3,955,757

Grant: Title II, Part A Improving Teacher Quality, Teacher Mentoring Program—917

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$0, a decrease of \$388,980 over the FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$388,980)

Other—(\$388,980)

There is a realignment of \$388,980 from the Title II, Part A Improving Teacher Quality, Teacher Mentoring Program to the Title II, Part A Supporting Effective Instruction grant to combine grant activities under one program within the Title II, Part A grant.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$388,980	\$0	\$0
Total	\$388,980	\$0	\$0

Department of Professional Growth Systems

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Grant: Title II, Part A Improving Teacher Quality, Consulting Teacher Program—961

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$0, a decrease of \$2,525,017 over the FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,525,017)

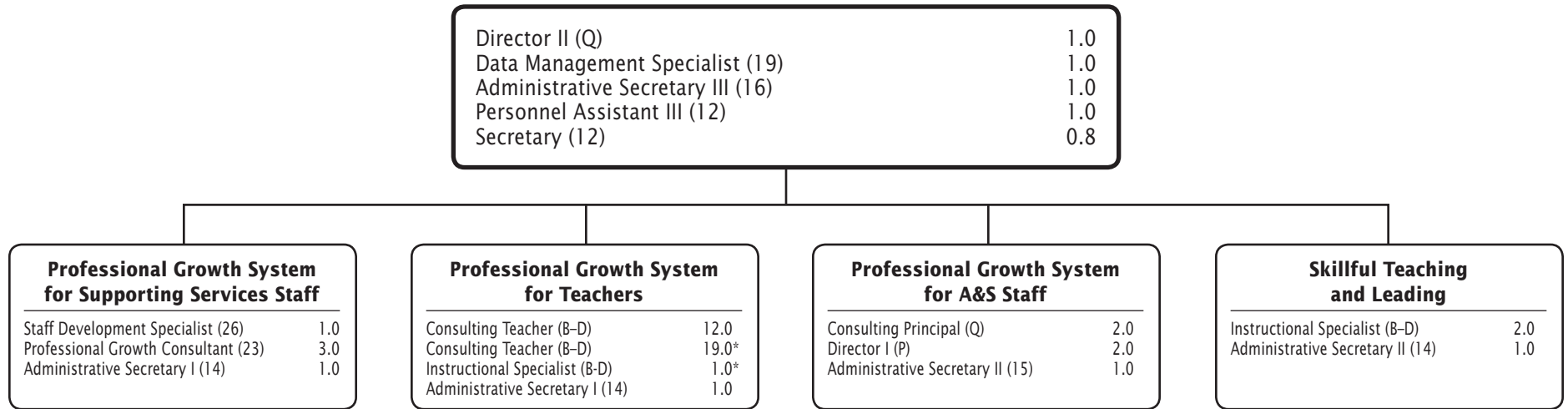
Other—(\$2,525,017)

There is a realignment of \$2,525,017 from the Title II, Part A Improving Teacher Quality, Consulting Teacher Program to the Title II, Part A Supporting Effective Instruction grant to combine grant activities under one program within the Title II, Part A grant.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$2,525,017	\$0	\$0
Total	\$2,525,017	\$0	\$0

Department of Professional Growth Systems



F.T.E. Positions 30.8

*In addition, there are 20.0 positions funded by the Title II, Part A grant

Department of Professional Growth Systems - 384/606/654/656/660/665

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	32.500	29.800	29.800	30.800	1.000
Position Salaries	\$3,241,821	\$3,509,523	\$3,509,523	\$3,568,952	\$59,429
Other Salaries					
Summer Employment					
Professional Substitutes		11,514	11,514	11,514	
Stipends		270,843	270,843	250,843	(20,000)
Professional Part Time		23,303	23,303	23,303	
Supporting Services Part Time		36,645	36,645	22,745	(13,900)
Other		243,502	243,502	257,402	13,900
Subtotal Other Salaries	413,681	585,807	585,807	565,807	(20,000)
Total Salaries & Wages	3,655,502	4,095,330	4,095,330	4,134,759	39,429
02 Contractual Services					
Consultants					
Other Contractual		18,245	18,245	17,245	(1,000)
Total Contractual Services	10,500	18,245	18,245	17,245	(1,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials		51,447	51,447	84,112	32,665
Total Supplies & Materials	60,829	61,947	61,947	94,612	32,665
04 Other					
Local/Other Travel		41,397	41,397	54,262	12,865
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	48,852	41,397	41,397	54,262	12,865
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,775,683	\$4,216,919	\$4,216,919	\$4,300,878	\$83,959

Department of Professional Growth Systems - 384/606/654/656/660/665

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	384 Department of Professional Growth Systems						
2	Q Director II		1.000	1.000	1.000	1.000	
2	Q Consulting Principal		2.000	2.000	2.000		(2.000)
1	19 Data Management Specialist			1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	12 Secretary					.800	.800
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		5.000	6.000	6.000	4.800	(1.200)
	606 Professional Growth System for A&S Staff						
2	Q Consulting Principal					2.000	2.000
2	P Director I					2.000	2.000
2	15 Administrative Secretary II					1.000	1.000
	Subtotal					5.000	5.000
	654 Onboarding Induction & Professional Growth						
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000		(1.000)
3	AD Teacher		1.000	1.000	1.000		(1.000)
2	12 Secretary		.500	.800	.800		(.800)
	Subtotal		2.500	2.800	2.800		(2.800)
	656 PGS-Support Services Employees						
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000		(1.000)
3	23 Professional Growth Consultant		3.000	3.000	3.000	3.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	5.000	(1.000)
	660 Professional Growth System for Teachers						
3	AD Teacher, Consulting	X	15.000	11.000	11.000	12.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		16.000	12.000	12.000	13.000	1.000
	665 Skillful Teaching and Leading						
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I					1.000	1.000
	Subtotal		3.000	3.000	3.000	3.000	
	Total Positions		32.500	29.800	29.800	30.800	1.000

Grant: Title II, Part A Supporting Effective Instruction - 915

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)				20,000	20,000
Position Salaries				\$2,007,882	\$2,007,882
Other Salaries					
Summer Employment					
Professional Substitutes		71,915	71,915	71,915	
Stipends					
Professional Part Time		127,380	127,380	127,380	
Supporting Services Part Time		24,552	24,552	24,552	
Other				360,000	360,000
Subtotal Other Salaries	120,410	223,847	223,847	583,847	360,000
Total Salaries & Wages	120,410	223,847	223,847	2,591,729	2,367,882
02 Contractual Services					
Consultants		72,583	72,583	72,583	
Other Contractual					
Total Contractual Services	19,985	72,583	72,583	72,583	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		107,565	107,565	107,565	
Total Supplies & Materials	5,861	107,565	107,565	107,565	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		18,019	18,019	974,814	956,795
Utilities					
Miscellaneous		209,066	209,066	209,066	
Total Other	185,079	227,085	227,085	1,183,880	956,795
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$331,335	\$631,080	\$631,080	\$3,955,757	\$3,324,677

Grant: Title II, Part A Supporting Effective Instruction - 915

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	BD Instructional Specialist					1.000	1.000
3	AD Teacher, Consulting	X				19.000	19.000
	Total Positions					20.000	20.000

Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		360,000	360,000		(360,000)
Subtotal Other Salaries	282,900	360,000	360,000		(360,000)
Total Salaries & Wages	282,900	360,000	360,000		(360,000)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		28,980	28,980		(28,980)
Utilities					
Miscellaneous					
Total Other	21,336	28,980	28,980		(28,980)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$304,236</u>	<u>\$388,980</u>	<u>\$388,980</u>		<u>(\$388,980)</u>

Grant: Title II, Part A Consulting Teacher Program - 961

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	14.000	18.000	18.000		(18.000)
Position Salaries	\$1,809,212	\$1,732,980	\$1,732,980		(\$1,732,980)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,809,212	1,732,980	1,732,980		(1,732,980)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		792,037	792,037		(792,037)
Utilities					
Miscellaneous					
Total Other	738,175	792,037	792,037		(792,037)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,547,387</u>	<u>\$2,525,017</u>	<u>\$2,525,017</u>		<u>(\$2,525,017)</u>

Grant: Title II, Part A Consulting Teacher Program - 961

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	AD Teacher, Consulting	X	14.000	18.000	18.000		(18.000)
	Total Positions		14.000	18.000	18.000		(18.000)

Chapter 10

Finance

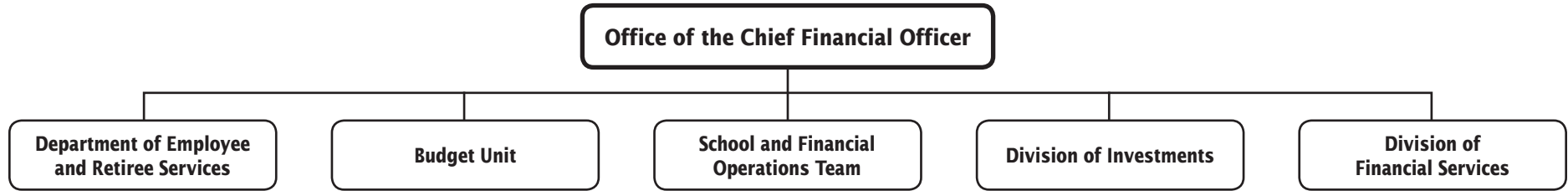
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Finance
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	7.750	7.750	7.750	7.750	
Business/Operations Admin.	6.750	6.750	6.750	7.750	1.000
Professional					
Supporting Services	56.500	58.250	58.250	60.250	2.000
TOTAL POSITIONS	71.000	72.750	72.750	75.750	3.000
01 SALARIES & WAGES					
Administrative	\$1,262,188	\$1,150,697	\$1,150,697	\$1,150,697	
Business/Operations Admin.	610,549	721,843	721,843	816,825	94,982
Professional					
Supporting Services	4,116,369	4,489,769	4,489,769	4,616,275	126,506
TOTAL POSITION DOLLARS	5,989,106	6,362,309	6,362,309	6,583,797	221,488
OTHER SALARIES					
Administrative					
Professional	29,343	71,957	71,957	38,722	(33,235)
Supporting Services	3,308,863	4,373,865	4,373,865	6,095,365	1,721,500
TOTAL OTHER SALARIES	3,338,206	4,445,822	4,445,822	6,134,087	1,688,265
TOTAL SALARIES AND WAGES	9,327,312	10,808,131	10,808,131	12,717,884	1,909,753
02 CONTRACTUAL SERVICES	530,763	835,913	830,913	1,126,913	296,000
03 SUPPLIES & MATERIALS	272,504	1,104,632	1,099,632	1,505,632	406,000
04 OTHER					
Local/Other Travel	1,068	4,459	4,459	4,459	
Insur & Employee Benefits	575,025,150	582,394,597	579,700,829	589,074,003	9,373,174
Utilities					
Miscellaneous	773,305	1,815,088	1,815,088	2,565,088	750,000
TOTAL OTHER	575,799,523	584,214,144	581,520,376	591,643,550	10,123,174
05 EQUIPMENT	5,567	14,011	14,011	15,511	1,500
GRAND TOTAL AMOUNTS	\$585,935,669	\$596,976,831	\$594,273,063	\$607,009,490	\$12,736,427

Finance—Overview



F.T.E. Positions 75.75

* In addition, there are 19.5 positions funded by the Employee Benefits Trust Fund and 4.75 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

Office of the Chief Financial Officer

312/332/336/340/798/999

MISSION The Office of the Chief Financial Officer (OCFO) facilitates the alignment of the district strategic priorities with financial resources that results in Montgomery County Public Schools (MCPS) providing the highest quality education and opportunities for all students to succeed.

MAJOR FUNCTIONS

Operating Budget Development and Administration *(Operational Excellence)*

The Budget Team 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 OCFO works closely with county government, county council, and state education officials as it monitors expenditures and develop options and recommendations on the operating budget that are provided to the superintendent of schools and the Board of Education. The office facilitates the review of the operating budget and communicates budget information within MCPS, to the county and state, and to the public through a variety of publications, forums, and presentations to strengthen collaboration, promote transparency, and to ensure resources are available to address student and school needs.

In order to enhance transparency and engage parents, students, employees, and the community, the OCFO is focused on improving the clarity of budget and fiscal information in all budget documents, on the MCPS Budget 101 webpage (see www.montgomeryschoolsmd.org/budget-101/index.html), and through other forms of communication. Parents, teachers, students, staff, and the community have had the opportunity to provide input on-line to the development of the FY 2021 Operating Budget for MCPS. Through enhanced communication, we will continue to emphasize how MCPS operating budget resources are aligned with the district's strategic priorities.

Through regular financial monitoring and data-driven analysis, the OCFO maintains controls for current-year revenues and expenditures to ensure that the operating budget is implemented as approved. The OCFO strives to make accurate forecasts in order to make decisions

regarding current and future budget requirements. New processes have been implemented to improve accuracy of forecasts. The office conducts regular reviews of the financial condition of the MCPS operating budget with executive staff by examining all expenditure accounts and preparing expenditure and revenue projections. Detailed financial reports are prepared for the superintendent and the Board of Education. In addition, the OCFO collaborates with the Office of Human Resources and Development to review position management data to ensure fiscal control.

Financial Services *(Operational Excellence)*

The Division of Financial Services prepares the financial statements, statistical reports, and other accounting reports for the school district; provides for internal controls of all accounting activities; prepares required federal, state, and other reports; processes accounting transactions; supports procurement card activity; collects amounts owed to MCPS; makes all payments on behalf of MCPS; and coordinates system cash including the Centralized Investment Fund. The division provides accounting services to the MCPS Educational Foundation, a 501(c)(3) corporation. The division brings central services resources to support schools through support of the School Funds Online and Online School Payments systems, along with a visiting bookkeeper program for elementary schools and special centers. This central effort reduces burden on schools so that school-based employees can focus on the critical work of teaching and learning for all students. The division also collects the student extracurricular activity fund fee and manages the federal Impact Aid program.

Investments *(Operational Excellence)*

The Division of Investments administers contracts related to the MCPS Employees' Retirement and Pension Systems, oversees the operation of the 403(b) and 457(b) plans, serves as liaison to the Board of Investment Trustees, and monitors plan investment performance. In addition, the Division of Financial Services supports these areas through accounting and reporting.

Resource Allocation, Management, and Support *(Operational Excellence)*

The School and Financial Operations Team works closely with all MCPS offices and schools to implement a system to allocate resources to schools based on school, student, and program requirements. The office collaborates with stakeholders to ensure guidelines for allocations are aligned with system priorities and differentiated to meet student needs.

Office of the Chief Financial Officer

312/332/336/340/798/999

All positions and resources are allocated based on a careful review of data. Initial staffing allocations occur in March each year before the start of the school year and are adjusted throughout the year based on a review of enrollment as well as program and student data.

The OCFO uses data to guide the equitable allocation of resources and to monitor the responsible management of financial, material, and staffing resources for schools that are essential to high quality educational programs and Academic Excellence for All students. Non-position allocations for textbooks, media center, instructional materials, and guidance/clerical support are differentiated based on enrollment to ensure that teachers have the resources needed to teach and students have the resources needed to learn. Other non-position allocations are strategically aligned with system goals and differentiated based on the percent of Free and Reduced-price Meals (FARMS) students and/or proportion of at-risk groups of students in an effort to leverage additional resources to more highly impacted schools. Examples include allocations for furniture/equipment replacement and minority achievement extracurricular activity programs. Also, funds are allocated to high schools to help defray the costs associated with drama, newspapers, and literary magazines.

Non-position allocations including funding for textbooks, media, and instructional materials are made in May prior to the start of the school year and are adjusted when final enrollment numbers are confirmed in the fall. Other non-position allocations to schools include extracurricular program funding, furniture and equipment replacement funds, music program support, and outdoor education staffing resources. Utilization of resources is monitored throughout the year through financial monitoring, reporting, and analysis of financial data.

The OCFO works to promote operational excellence by ensuring that schools have the knowledge, understanding, and tools necessary to manage their resources efficiently and effectively. The office collaborates with schools and offices to ensure an understanding of the resources available to support K-12 teaching and learning including the purpose of funding, the guidelines and timelines for use of the funds, and processes for accessing the funds. The office provides leadership for the coordination of resources and supports related to school business and financial management of operating fund allocations and local school Independent Activity Funds (IAF). The OCFO utilizes data from school audit reports and surveys to identify target areas where additional supports are needed and to guide the continuous improvement of training and resources for school financial agents and school administrators.

Employee and Retiree Services (Operational Excellence)

The Department of Employee and Retiree Services, also known as Employee and Retiree Service Center (ERSC) supports system priorities by operating a comprehensive compensation and benefits, loss prevention, risk management, and other related programs that support success for every student through the role of employee and 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, and communications program. It provides support for policy implementation and uses technology to improve services and efficiency.

OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

The current FY 2020 budget for this office is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of a realignment of \$10,000 from program supplies and contractual services to chapter 11, Administration and Oversight.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$14,588,618, an increase of \$3,136,765 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$3,136,765 Realignments to Meet Expenditure Requirements and Program Priorities—(\$163,235)

Realignments are budgeted to address priority spending needs in this office. There are several budget neutral realignments within this office that reflect the overall operations. There is a realignment from the Office of the Chief Financial Officer of \$60,000 for visiting

Office of the Chief Financial Officer

312/332/336/340/798/999

bookkeeping services, \$70,000 for supporting services part-time salaries, and \$33,235 for professional part-time salaries to the Department of Employee and Retiree Services to fund a 1.0 senior specialist, technology and workforce reporting position, a 1.0 specialist, payroll position, and overtime.

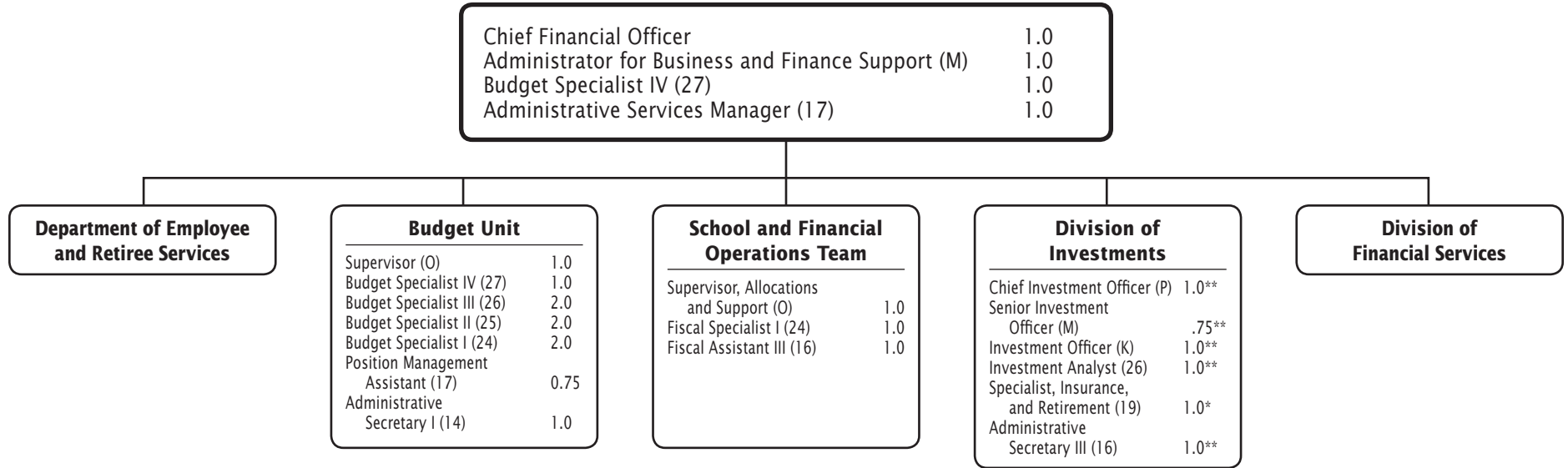
Provision for Future Supported Projects—\$3,300,000

There is an increase of \$3,300,000 based on actual expenditures and more grant funds anticipated in FY 2021. The additional funding gives MCPS the appropriation authority to receive grant funding within the constraints of the operating budget. The additional funding has no impact on the tax-supported budget.

Provision for Future Supported Projects Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$6,731,20	\$6,731,20	\$10,031,204
Total	\$6,731,204	\$6,731,204	\$10,031,204

Office of the Chief Financial Officer



F.T.E. Positions 16.75

* In addition, the chart includes 1.0 position funded by the Employee Benefits Trust Fund and 4.75 positions funded by the Employee Pension fund.

Office of the Chief Financial Officer - 312/336/798

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	16.750	16.750	16.750	16.750	
Position Salaries	\$1,746,648	\$1,741,658	\$1,741,658	\$1,741,658	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		71,957	71,957	38,722	(33,235)
Supporting Services Part Time		146,596	146,596	75,096	(71,500)
Other					
Subtotal Other Salaries	41,265	218,553	218,553	113,818	(104,735)
Total Salaries & Wages	1,787,913	1,960,211	1,960,211	1,855,476	(104,735)
02 Contractual Services					
Consultants					
Other Contractual		55,000	50,000	50,000	
Total Contractual Services	52,500	55,000	50,000	50,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,752	15,752	15,752	
Other Supplies & Materials		21,357	16,357	16,357	
Total Supplies & Materials	23,870	37,109	32,109	32,109	
04 Other					
Local/Other Travel		2,109	2,109	2,109	
Insur & Employee Benefits					
Utilities					
Miscellaneous		62,200	62,200	62,200	
Total Other	29,132	64,309	64,309	64,309	
05 Equipment					
Leased Equipment					
Other Equipment		1,500	1,500	3,000	1,500
Total Equipment		1,500	1,500	3,000	1,500
Grand Total	<u>\$1,893,415</u>	<u>\$2,118,129</u>	<u>\$2,108,129</u>	<u>\$2,004,894</u>	<u>(\$103,235)</u>

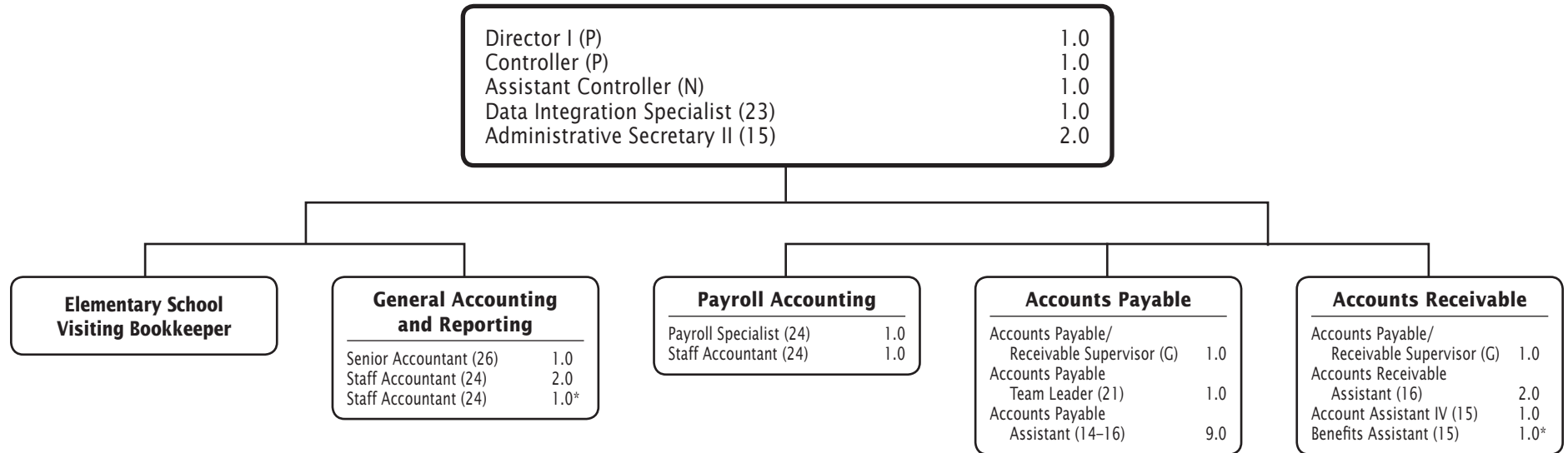
Provision for Future Supported Projects - 999

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		3,884,256	3,884,256	5,734,256	1,850,000
Subtotal Other Salaries	3,092,054	3,884,256	3,884,256	5,734,256	1,850,000
Total Salaries & Wages	3,092,054	3,884,256	3,884,256	5,734,256	1,850,000
02 Contractual Services					
Consultants					
Other Contractual		762,328	762,328	1,062,328	300,000
Total Contractual Services	473,785	762,328	762,328	1,062,328	300,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		1,002,525	1,002,525	1,402,525	400,000
Total Supplies & Materials	174,750	1,002,525	1,002,525	1,402,525	400,000
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,081,497	1,081,497	1,831,497	750,000
Total Other	572,892	1,081,497	1,081,497	1,831,497	750,000
05 Equipment					
Leased Equipment					
Other Equipment		598	598	598	
Total Equipment		598	598	598	
Grand Total	\$4,313,481	\$6,731,204	\$6,731,204	\$10,031,204	\$3,300,000

Office of the Chief Financial Officer - 312/336/798

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	312 Office of Chief Financial Officer						
1	Chief Financial Officer		1.000	1.000	1.000	1.000	
1	M Admin for Business and Finance			1.000	1.000	1.000	
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
	Subtotal		3.000	4.000	4.000	4.000	
	336 Budget Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	
1	25 Management & Budget Spec II		2.000	2.000	2.000	2.000	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	
1	17 Position Management Assistant		.750	.750	.750	.750	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		9.750	9.750	9.750	9.750	
	798 School and Financial Operations Team						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	M Admin for Business and Finance		1.000				
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III				1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000			
	Subtotal		4.000	3.000	3.000	3.000	
	Total Positions		16.750	16.750	16.750	16.750	

Division of Financial Services



F.T.E. Positions 26.0

*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund.

Division of Financial Services - 340/332

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	25.500	26.000	26.000	26.000	
Position Salaries	\$2,137,889	\$2,333,540	\$2,333,540	\$2,333,540	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		13,008	13,008	13,008	
Other		274,613	274,613	212,613	(62,000)
Subtotal Other Salaries	174,204	287,621	287,621	225,621	(62,000)
Total Salaries & Wages	2,312,093	2,621,161	2,621,161	2,559,161	(62,000)
02 Contractual Services					
Consultants					
Other Contractual		3,000	3,000	3,000	
Total Contractual Services	1,450	3,000	3,000	3,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		19,691	19,691	19,691	
Other Supplies & Materials		14,500	14,500	16,500	2,000
Total Supplies & Materials	36,566	34,191	34,191	36,191	2,000
04 Other					
Local/Other Travel		864	864	864	
Insur & Employee Benefits					
Utilities					
Miscellaneous		-58,609	-58,609	-58,609	
Total Other	-45,563	(57,745)	(57,745)	(57,745)	
05 Equipment					
Leased Equipment		11,913	11,913	11,913	
Other Equipment					
Total Equipment	5,567	11,913	11,913	11,913	
Grand Total	\$2,310,113	\$2,612,520	\$2,612,520	\$2,552,520	(\$60,000)

Division of Financial Services - 340/332

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	340 Division of Financial Services						
1	P Director I		1.000	1.000	1.000	1.000	
1	26 Senior Accountant		1.000	1.000	1.000	1.000	
1	24 Staff Accountant		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		.500				
1	15 Administrative Secretary II			1.000	1.000	1.000	
	Subtotal		4.500	5.000	5.000	5.000	
	332 Division of Controller						
1	P Controller		1.000	1.000	1.000	1.000	
1	N Assistant Controller		1.000	1.000	1.000	1.000	
1	G Accts Payable/Receivable Supv		2.000	2.000	2.000	2.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	
1	24 Staff Accountant		1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	21 Accts Payable Team Leader		1.000	1.000	1.000	1.000	
1	16 Accounts Payable Assistant		9.000	9.000	9.000	9.000	
1	16 Accounts Receivable Assistant		2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Account Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		21.000	21.000	21.000	21.000	
	Total Positions		25.500	26.000	26.000	26.000	

MISSION The department, also referred to as the Employee and Retiree Service Center (ERSC), operates comprehensive compensation and benefits, loss prevention, risk management, and other related programs that support success for every student through the role of employee compensation and benefits in attracting and retaining highly-qualified staff. ERSC provides high-quality services to schools, employees and retirees by ensuring broad access to accurate and timely information by using a fully integrated suite of business applications that include the Human Resources Information System (HRIS) and the Lifeworks Retirement System.

MAJOR FUNCTIONS

ERSC is a single point of contact for MCPS employees and retirees for information about compensation and benefits. ERSC provides administration of employee programs such as payroll, health and retirement benefits, leave, salary administration, and workforce reporting. Smooth and effective operations of these functions are critical to provide prompt and accurate responses for employees' questions and needs. ERSC operates a call center, transactions unit, and communications program; provides support for policy implementation; and continually expands the use of technology to improve service and efficiency. The introduction and continued expansion of employee self-service applications have improved employee access to data, benefits enrollment, paystub, and tax forms, supporting employees' ability to focus their efforts and attention on the needs of students and schools.

In FY 2020, ERSC staff will have completed the HRIS system upgrade and began work on the comprehensive Human Capital Management System upgrade. In FY 2021, ERSC staff will continue the collaboration to complete the upgrade process in the future.

Payroll *(Operational Excellence)*

The Payroll Unit ensures all employees are paid accurately and in a timely manner for the work performed in compliance with federal, state, and local regulations, and contractual mandates. The Payroll Unit processes over 26,000 payments every pay period. 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 *(Operational Excellence)*

The Benefit Unit designs, develops, and implements high-quality health care plans at competitive prices for all benefit-eligible employees and retirees. The unit oversees benefit plan provision implementation and ensures uninterrupted operations for our customer base of over 50,000 covered individuals.

This unit prepares and disseminates information about health care plan provisions, maintains and analyzes statistical and demographic data, tracks plan utilization and expense data, remits monthly premiums to vendors, and oversees all benefit plan-related contracts. In addition, the unit manages required filings with the Internal Revenue Service to maintain qualified plan status and oversees banking and cash management arrangements for the Employee Benefit Program. The unit also coordinates MCPS retiree benefits with Medicare.

Compensation and Transactions *(Operational Excellence)*

The unit designs, develops, and implements compensation provisions in all the negotiated contracts approved by the Board of Education and the three employee associations. This unit works closely with Department of Certification and Staffing, Budget Unit, Office of Special Education, schools, and various other units across the system to ensure timely and accurate processing of over 10,000 transactions entered in the Human Resource Information System each fiscal year. In addition, the unit works directly with customers to process various employment-related requests.

Leave Administration *(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 Department of Certification and Staffing, schools, the Office of Employee Engagement and Labor Relations, the Office of the Chief Operating Officer, and various other units across the system. In addition, the

Department of Employee and Retiree Services

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unit works directly with customers to process leave requests and answering various questions through individual customer support. The unit also is responsible for administering the workers compensation process for workplace injuries. The unit processes over 4,000 leave applications each fiscal year.

Retirement (*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, schools, and offices to ensure that all pension-eligible employees are accurately enrolled in appropriate plans, and their retirement contributions and service credits are accurately tracked and reported. The retirement team disseminates information about the pension plan provision, prepares annual retirement statement and valuation data, maintains and implements retirement system for the MCPS Core and Supplemental Pension Plan. This team counsels 200-450 employees each month and provides customer support to employees and retirees based on their individual retirement needs. This team process over 1,000 applications for enrollment and 700 applications for retirement each fiscal year to ensure timely pension payments. In addition, this team offers seminars in planning for retirement twice a month from October to April attended by over 300 employees. This team works closely with Aetna Inc. to implement the annual cost of living adjustments to the pension payment of 14,000 retirees.

Call Center (*Operational Excellence*)

The Call Center and the front desk are the first points of contact for customers. The unit is committed to excellent customer service by providing accurate and current information to employees, retirees and other stakeholders. The unit handles an average of over 70,000 phone calls and more than 24,000 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 (*Operational Excellence*)

The technology unit provides workforce and regulatory reporting support to internal and external stakeholders. In addition, this unit collaborates with staff from various units within ERSC to create efficiencies and process improvements by using technology solutions. The communication specialist maintains a comprehensive website for the department and creates comprehensive materials to communicate benefit, retirement, compensation, payroll, and wellness programs.

OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

The current FY 2020 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2019. The change is a result of a realignment of \$2,693,768 of tax-supported employee benefits from this department's budget to various chapters within the operating budget to support employee benefits for The Blueprint for Maryland's Future grants.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$592,420,872, an increase of \$9,599,662 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$12,221,820 *Continuing Salary Costs*

For FY 2021 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$33,575,500. In addition, the three year contract agreements that the Board of Education approved will expire at the end of FY 2020. Negotiations began in October 2019 with our three employee associations on new contracts to be effective July 1, 2020, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Realignments to Meet Expenditure Requirements and Program Priorities—\$205,926

Realignments are budgeted to address priority spending needs for the organization. There is a realignment from the Office of the Chief Financial Officer of \$163,235 to the Department of Employee and Retiree Services to fund a 1.0 senior specialist, technology and workforce reporting position, a 1.0 specialist, payroll position, and overtime. In addition, due to the need to realign funds to add or reduce position and non-position salaries within specific organizational units, there are increases in social

Department of Employee and Retiree Services

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security contributions of \$11,215, retirement contributions of \$7,461 and employee health benefits of \$24,015.

Enrollment Changes—\$5,131,159

The budget includes an increase for current enrollment projections, budgeted salaries, and positions related to changes in student enrollment, including the addition of 344.129 positions. Due to the additional positions in the budget, there is an increase for social security contributions of \$1,347,910, employee health benefits of \$2,886,470, and retirement contributions of \$896,779.

New Schools— \$428,048

Due to additional square footage added as a result of modernization of facilities, 33.1 positions are added to the budget. The staffing increases result in additional social security contributions of \$112,444, employee health benefits of \$240,793, and retirement contributions of \$74,811.

Other—\$118,107

Due to program changes that impact rate changes in the budget, there are increases for social security contributions of \$31,025, employee health benefits of \$66,440, and retirement contributions of \$20,642.

Social Security Contributions—(\$250,000)

There is a decrease for social security contributions of \$250,000 for current employees based on the assumption that the current base budget will have more than sufficient funding to sustain anticipated lapse and turnover generated over the course of the year, along with position vacancies.

State and Local Retirement Contributions—(\$762,618)

The normal pension cost for current retirement programs is based on a percentage of salary, as provided by the annual actuarial study. The rate applied in FY 2021 has remained at 5.09 percent, resulting in no change to the budget for current employees. There is a decrease for the state pension cost of \$45,702. At this time, the amount is currently estimated based on salary increases from the prior fiscal year, and will be adjusted to the actual amount once the state provides the obligation amount in late December. In addition, there is a decrease of \$716,916 for administrative retirement fees owed to the state.

Self-Insurance—\$861,854

The budget includes an increase for contributions to the county's self-insurance program. As a result of achieving an acceptable reserve fund balance over the past year, while also experiencing slight increases to projected claims, there is an increase in worker's compensation of \$699,040 in the budget. There also is an increase in fire and property insurance of \$162,814.

Program Efficiencies and Reductions—(\$5,204,000)

Health and life insurance coverage for current active and retired employees and their families are provided through the Employee Benefit Plan (EBP). Over the past three fiscal years, medical and prescription drug claims have continued to increase at a much lower rate than previously anticipated, therefore, generating more fund balance in the MCPS Employees Group Insurance Fund. In addition, Caremark rebates and Employer Group Waiver Plan subsidies for employees also have increased, resulting in more revenue generated in the fund. Due to these occurrences, the budget includes a reduction of \$5,000,000 for EBP in an effort to reduce the reserve balance in the MCPS Employees Group Insurance Fund to a more appropriate level by the end of FY 2021. With the support of MCPS health consultants, MCPS has a two-year plan to bring the fund balance to a target reserve balance of between \$15 and \$25 million. In addition, there is a reduction of \$204,000 for employee benefits related to executive compensation.

Strategic Accelerator—\$2,581,842

Focus on Operational Excellence—\$63,253

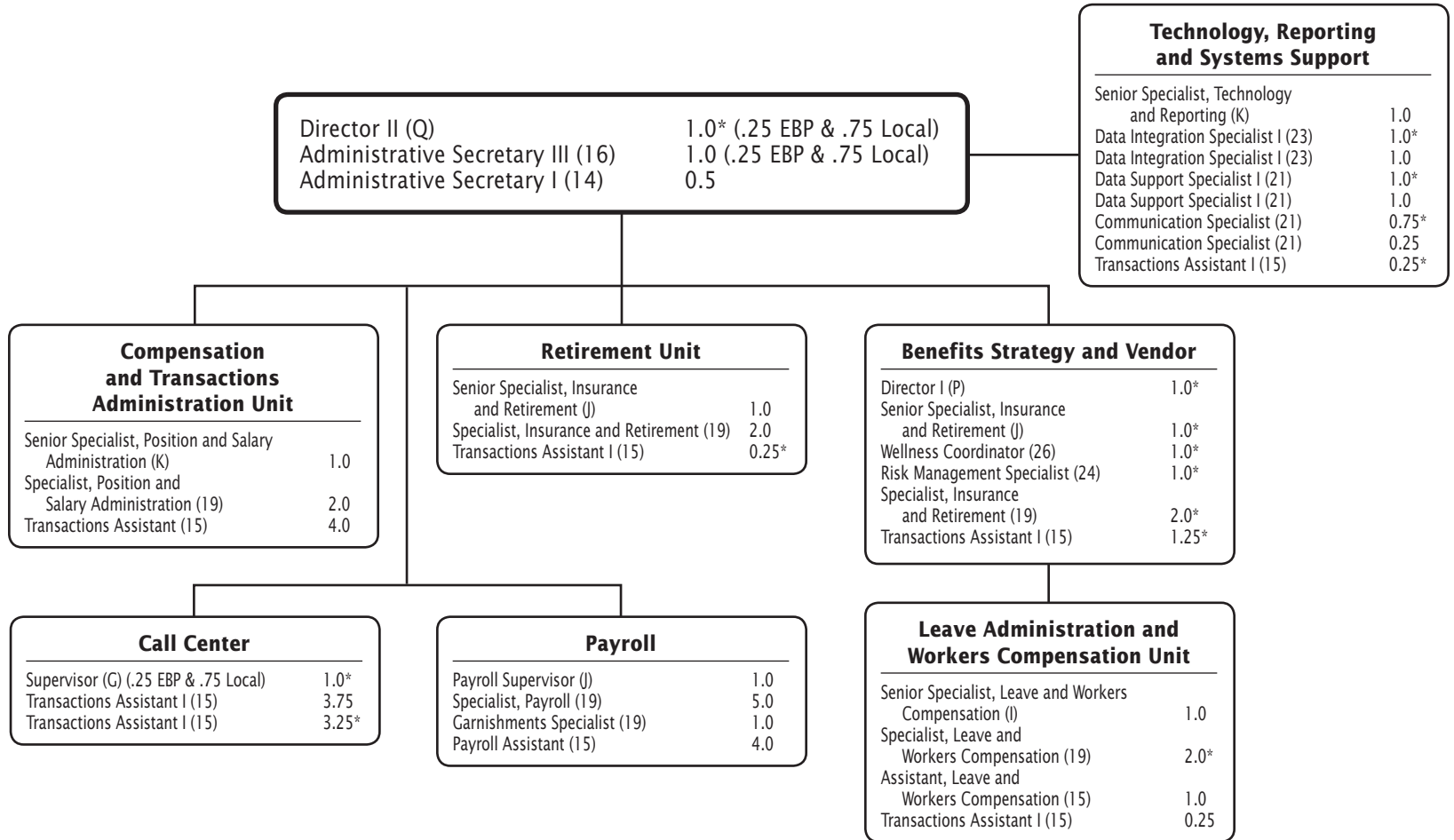
Within the Department of Employee and Retiree Services, there is an increase of \$63,253 for a 1.0 specialist, payroll position. This strategic accelerator supports the increase in workload associated with automating enterprise resource planning and payroll systems.

Employee Benefits on all Accelerators—\$2,518,589

Details on increases in strategic accelerators are included in various chapters of the budget. As a result of these strategic accelerators, there is an increase of \$661,203 for social security contributions, \$1,416,801 for employee health benefits, and \$440,585 for retirement contributions.

Selected Expenditure Information			
Description	FY 2020 Current Budget	FY 2021 Budget	FY 2021 Change
*Worker's Compensation	\$17,255,783	\$17,954,823	\$699,040
Fire/Other Self- Insurance	4,019,045	4,181,859	162,814
Social Security	124,728,429	130,628,421	5,899,992
Employee Benefit - Active	263,154,716	262,914,449	(240,267)
Employee Benefit - Retirees	29,138,436	29,138,436	0
Retirement and Administrative Fees	85,757,797	88,859,094	3,101,297
Pension Shift From State	54,486,328	54,440,626	(45,702)
Unemployment Compensation	220,000	220,000	0
Other	<u>1,670,295</u>	<u>1,466,295</u>	<u>(204,000)</u>
Total	<u>\$580,430,829</u>	<u>\$589,804,003</u>	<u>\$9,373,174</u>
<p>*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.</p>			

Department of Employee and Retiree Services



F.T.E. Positions 33.0

* In addition, the chart includes 16.5 positions funded by the Employee Benefits Trust Fund.

Department of Employee and Retiree Services - 334/333

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	28.750	30.000	30.000	33.000	3.000
Position Salaries	\$2,104,569	\$2,287,111	\$2,287,111	\$2,508,599	\$221,488
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,206	35,206	35,206	
Other		20,186	20,186	25,186	5,000
Subtotal Other Salaries	30,683	55,392	55,392	60,392	5,000
Total Salaries & Wages	2,135,252	2,342,503	2,342,503	2,568,991	226,488
02 Contractual Services					
Consultants					
Other Contractual		15,585	15,585	11,585	(4,000)
Total Contractual Services	3,028	15,585	15,585	11,585	(4,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		30,807	30,807	34,807	4,000
Other Supplies & Materials					
Total Supplies & Materials	37,318	30,807	30,807	34,807	4,000
04 Other					
Local/Other Travel		1,486	1,486	1,486	
Insur & Employee Benefits		582,394,597	579,700,829	589,074,003	9,373,174
Utilities					
Miscellaneous		730,000	730,000	730,000	
Total Other	575,243,062	583,126,083	580,432,315	589,805,489	9,373,174
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$577,418,660</u>	<u>\$585,514,978</u>	<u>\$582,821,210</u>	<u>\$592,420,872</u>	<u>\$9,599,662</u>

Department of Employee and Retiree Services - 334/333

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
1	Q Director II		.750	.750	.750	.750	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	
1	K Sr Spec Tech & Reporting					1.000	1.000
1	J Payroll Supervisor		1.000	1.000	1.000	1.000	
1	J Sr Spec Insurance/Retirement		1.000	1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		.750	.750	.750	.750	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		.250	.250	.250	.250	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		3.000	3.000	3.000	5.000	2.000
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	
1	19 Specialist, Ins. & Retirement		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		.750	.750	.750	.750	
1	15 Transactions Assistant I		7.250	8.000	8.000	8.000	
1	15 Payroll Assistant		4.000	4.000	4.000	4.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I			.500	.500	.500	
Total Positions			28.750	30.000	30.000	33.000	3.000

Administration and Oversight

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Administration and Oversight
Summary of Resources
By Object of Expenditure

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

Board of Education

711/623

MISSION The Board of Education provides leadership and oversight for a high-quality educational system with community-supported goals, policies, and resources committed to benefit our diverse student population. It does so by being laser focused on increasing equity and maintaining excellence using the resources in the most efficient and effective manner. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective governance body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, respond to community and student concerns, and other statutory duties.

MAJOR FUNCTIONS

Development and Adoption of Educational Policy and Rules and Regulations for Managing the School System (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The Board of Education (Board) determines, with the advice of the superintendent of schools, the educational policies of the county school system. It also adopts, codifies, and makes available to the public, the rules and regulations for conducting and managing the public schools. The powers and mandatory duties of the Board are defined in the Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations. The Board's primary functions, aligned to support the strategic priorities for Montgomery County Public Schools (MCPS) include, but are not limited to, the following:

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

To carry out its duties, the Board usually meets twice each month. Other meetings are held for the following: hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings. In order to more efficiently perform fiscal oversight for the school district, beginning in FY 2017, the MCPS Internal Audit Unit reports directly to the Board of Education.

Community Stakeholder Engagement (*Community Partnerships and Engagement*)

The Board performs its functions as a committee of the whole and through the work of standing and ad hoc committees, including Communication and Stakeholder Engagement, Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees of the Board all work in alignment with their individual charters and the school district's strategic priorities to further the mission of the Board by providing leadership and oversight of the school system. The community provides stakeholder input as members of Board advisory committees including the Ethics Panel, Collaboration Board for Career and Technology Education, and District Committee on Assessments.

The Board office works with the community and appropriate MCPS offices to address concerns related to school-system decisions or actions. The Board office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information, as well as represents the Board's positions on these matters. The office maintains all of the Board's records and handles its correspondence, calendars, and meeting materials.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

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

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

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

Board of Education

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

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

Board of Education - 711/623

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	14.000	15.000	15.000	15.000	
Position Salaries	\$1,427,419	\$1,582,285	\$1,582,285	\$1,582,285	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		196,559	196,559	196,559	
Supporting Services Part Time		102,629	102,629	102,629	
Other		2,734	2,734	2,734	
Subtotal Other Salaries	272,941	301,922	301,922	301,922	
Total Salaries & Wages	1,700,360	1,884,207	1,884,207	1,884,207	
02 Contractual Services					
Consultants		41,336	41,336	41,336	
Other Contractual		156,078	156,078	156,078	
Total Contractual Services	94,335	197,414	197,414	197,414	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	7,228	
Other Supplies & Materials					
Total Supplies & Materials	7,757	7,228	7,228	7,228	
04 Other					
Local/Other Travel		134,366	134,366	150,366	16,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,162	46,162	46,162	
Total Other	220,752	180,528	180,528	196,528	16,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,023,204	\$2,269,377	\$2,269,377	\$2,285,377	\$16,000

Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	711 Board of Education						
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	
1	Q Staff Asst Brd Gov & Ops		1.000				
1	Q Director II			1.000	1.000	1.000	
1	P Director I			1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	9.000	9.000	9.000	
	623 Internal Audit Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		5.000	5.000	5.000	5.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		14.000	15.000	15.000	15.000	

Office of the Superintendent of Schools

611/712/713

MISSION The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools (MCPS).

MAJOR FUNCTIONS

Leadership (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

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

Strategic Planning (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities, the annual operating budget, the capital improvements program, and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education, and by administrative regulations governing the operation of the school system.

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

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

Shared Governance (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic standards and accountability, public funding, personnel, land use, and legal matters. The superintendent's leadership team and office personnel work collaboratively with the Board's staff to develop thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board.

OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

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

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

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,468,382, an increase of \$1,918,788 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$0

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

There are several realignments budgeted to address priority spending needs within this office. There is a decrease of \$5,000 for program supplies and corresponding increases of \$2,500 for office supplies, \$1,000 for travel for professional development, \$1,000 for dues, registrations, and fees, and \$500 for local travel mileage reimbursement.

Strategic Accelerator—\$1,918,788

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

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

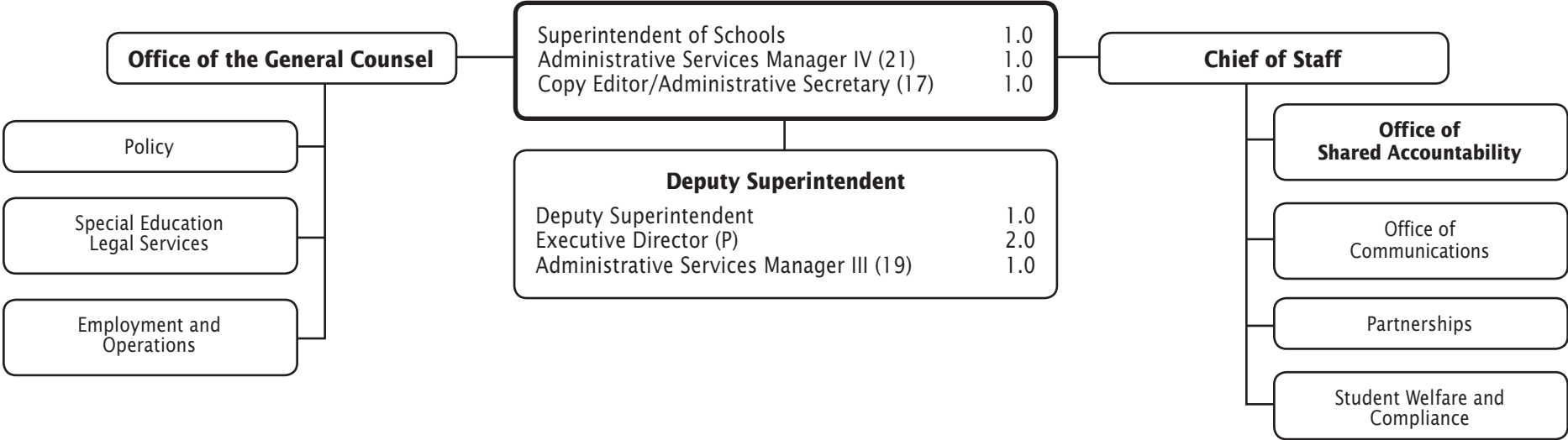
- Creation of a planning committee focusing on the development and operations of Community Schools in Montgomery County Public schools.
- Establishment of an Innovation Fund, where funds will be distributed to more highly impacted schools and schools with an identified need. Schools will be able to apply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

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

Focus on Operational Excellence—\$318,788

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

Office of the Superintendent of Schools



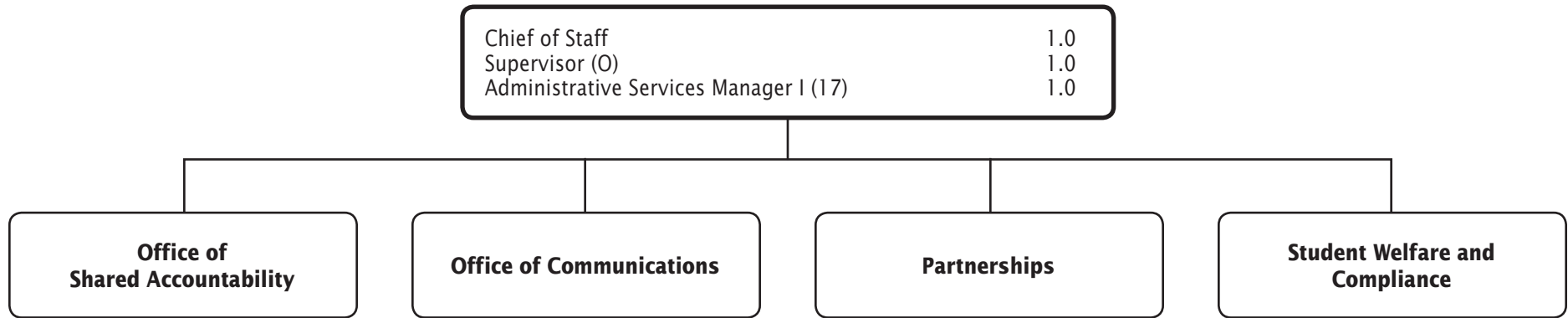
Office of the Superintendent of Schools - 611/712/713

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

Office of the Superintendent of Schools - 611/712

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	611 Office of the Superintendent of Schools						
1	Superintendent of Schools		1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	712 Office of the Deputy Superintendent						
1	Dep Supt				1.000	1.000	
1	P Executive Director					2.000	2.000
1	19 Admin Services Mgr III				1.000	1.000	
	Subtotal				2.000	4.000	2.000
	Total Positions		3.000	3.000	5.000	7.000	2.000

Chief of Staff—Overview



Office of the Chief of Staff

609/607/613

MISSION The mission of the Office of the Chief of Staff is to provide administrative and strategic leadership in support of the Office of the Superintendent's initiatives and priorities while working closely with other leaders, both school and community, schools, parents, and the Board of Education.

MAJOR FUNCTIONS

The Office of the Chief of Staff will support the Office of the Superintendent with the 2020-2021 strategic priorities. We must focus on ensuring that all of our struggling learners receive the same level of excellence in teaching and learning provided to our successful students. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, language, or disability. Our commitment to equity in no way lessens our commitment to excellence. To be clear, our focus is to raise to excellence those students who have not yet achieved at their highest potential. The moral imperative that every child deserves nothing less than our best each and every day demands that we embrace the challenge before us and come together with a renewed purpose.

Administrative and Strategic Leadership (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The Office of the Chief of Staff reports directly to the superintendent of schools and works closely with the superintendent on a wide variety of administrative and executive duties, special projects and initiatives involving the superintendent's office and its priorities. These include, but are not limited to, promoting and supporting the mission and values of the school system; overseeing the administrative, operational, and financial affairs of the superintendent's office; and serving as a primary liaison between the superintendent MCPS leadership, governmental leaders and community stakeholders. The Office of the Chief of Staff is also responsible for developing and coordinating special and high priority projects, handling questions, concerns, issues, and requests on the superintendent's behalf while serving as a special advisor to the superintendent through the coordination of communications and the preparation of special correspondence for a variety of internal and external constituencies.

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

The Office of the Chief of Staff works with the Office of Communications to communicate and provide effective and useful information and services that supports student success and connects MCPS to members of its diverse community. In addition, the office engages with businesses and other community partners to pursue school system goals.

Shared Accountability (*Learning, Accountability, and Results*)

The Office of the Chief of Staff works with the Office of Shared Accountability to provide timely, responsive, and useful information that will assist schools in their work to establish and maintain conditions for every student to have a high-quality learning experience. This mission involves eliminating barriers to opportunity, achieving progress toward closing achievement gaps, and ensuring continuous improvement throughout MCPS.

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

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

Office of the Chief of Staff

609/607/613

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

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

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

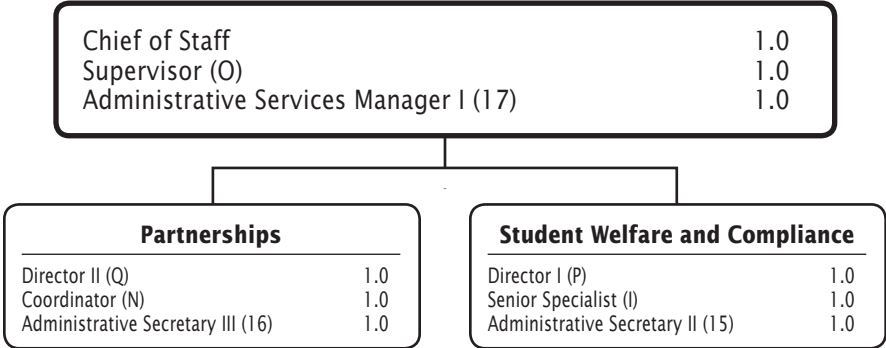
Realignments to Meet Expenditure Requirements and Program Priorities—(\$392,240)

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

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

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

Chief of Staff



Chief of Staff - 609/607/613

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

Chief of Staff - 609/607/613

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	609 Chief of Staff						
1	Chief of Staff		1.000	1.000	1.000	1.000	
2	Q Director II		1.000				
1	P Director I			1.000	1.000	1.000	
1	O Supervisor		3.000	1.000	1.000	1.000	
2	O Supervisor		1.000				
1	N Coordinator		1.000				
1	I Senior Specialist			1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000				
1	15 Administrative Secretary II			1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000				
1	12 Secretary		1.000				
	Subtotal		11.000	6.000	6.000	6.000	
	607 Partnerships						
2	Q Director II			1.000	1.000	1.000	
2	O Supervisor			1.000	1.000		(1.000)
2	N Coordinator					1.000	1.000
2	16 Administrative Secretary III			1.000	1.000	1.000	
	Subtotal			3.000	3.000	3.000	
	613 Leadership Development						
2	P Director I		2.000	2.000	2.000		(2.000)
2	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
	Subtotal		3.000	3.000	3.000		(3.000)
	Total Positions		14.000	12.000	12.000	9.000	(3.000)

Office of Shared Accountability

624/621/625/626/627

MISSION The Office of Shared Accountability (OSA) optimizes the use and analysis of performance data to inform and increase the practice of data-driven decision making. Through the development and maintenance of data management tools, the office ensures fidelity in the administration of assessments and accuracy in data reporting for the purpose of monitoring students' progress and performance in the interest of continuous improvement. Furthermore, OSA provides policy analytics and program evaluation as a means to improving systemic practices, processes, and programs. Maintenance of student records, management, and communication of local, state, and federal accountability monitoring and compliance are also integral responsibilities of the office.

MAJOR FUNCTIONS

Applied Research (*Learning, Accountability, and Results*)

OSA conducts rigorous research studies focused on identifying and understanding factors that influence student outcomes and perceptions of school quality, including the production of extensive research reports on academic indicators and standardized tests that support data-driven decision-making, school improvement, and academic achievement. Prediction models and monitoring tools that inform articulation and instructional decisions also are developed by OSA. Furthermore, OSA conducts analyses associated with the Evidence of Learning Framework, the Equity Accountability Model, and MCPS Data Dashboards to monitor MCPS' strategic priorities and guide school-improvement planning. In addition, OSA oversees the external research request process to ensure alignment to MCPS priorities and interruption to the instructional day is minimized. Surveys regarding the quality of services and supports provided by MCPS developed and distributed by OSA are

administered to parents and staff to provide information for continuous improvement throughout the school system. OSA also responds to ad hoc requests from the Board of Education and MCPS offices to allow for continuous improvement of programs and educational supports to students.

Assessment and Data Management (*Learning, Accountability, and Results*)

OSA is responsible for supporting the focused use of the Performance Matters assessment and data analytics tool districtwide. OSA collaborates with multiple district level offices to ensure the academic and non-academic measures housed on the platform are accurate and timely. As part of this work, OSA develops and delivers ongoing professional learning to district users to assist them in using the data platform to access and filter data by student demographics or subgroups, create online student assessments, and monitor student performance over time. In addition, OSA creates and maintains web-based resources that provide the ongoing support for district learners as school and district staff investigate real-time reports to inform instructional and strategic planning.

Program Evaluation (*Learning, Accountability, and Results; Operational Excellence*)

To support the MCPS strategic priorities, OSA conducts comprehensive evaluations of MCPS programs and initiatives to provide quantitative and qualitative information on fidelity of programs' or initiatives' implementation and their outcomes through the application of scientific tools and techniques. Evaluative information serves as a decision-making tool to make any necessary changes, enhancements, and improvements to programs and initiatives. The information also can be used to justify resources expended and provide a basis for informed decisions pertaining to the future funding of MCPS programs or initiatives. In addition, to promote continuous improvement across MCPS, OSA provides technical assistance and consultation to other MCPS program staff, develops evaluation plans for major grant proposals sought by the school system, conducts longitudinal analysis of achievement data, evaluates community-based programs, and collaborates with outside higher education institutions in the evaluation of programs operating within the school system.

Records Maintenance and Retention—Students, Staff, and Offices (*Operational Excellence*)

In accordance with state and federal laws, OSA is responsible for the maintenance and permanent retention of student records, some employee records, as well

Office of Shared Accountability

624/621/625/626/627

as certain office records; monitoring and implementing state requirements for maintenance of student records; supporting schools in ensuring the timely and accurate entry of information into a student's electronic and paper record; and serving the needs of the public who require access to their records.

Testing and Reporting—Federal, State, and Local Assessments and Reports (*Learning, Accountability, and Results*)

A mandated function of OSA is to ensure compliance with federal, state, and local assessments and reporting requirements. OSA staff members have primary responsibility for overseeing the administration mandated by the Maryland State Department of Education (MSDE) in compliance with the Every Student Succeeds Act of 2015 (i.e., the Maryland Comprehensive Assessment Program) by supporting school testing coordinators as well as the analysis and reporting of results to MSDE, the Board of Education, MCPS staff, and the public. OSA also supports the administration of cognitive assessments for gifted and talented identification, the National Assessment of Educational Progress, and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment. Furthermore, testing and reporting play an integral role in the creation and updates for MCPS data dashboards as it relates to student achievement.

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

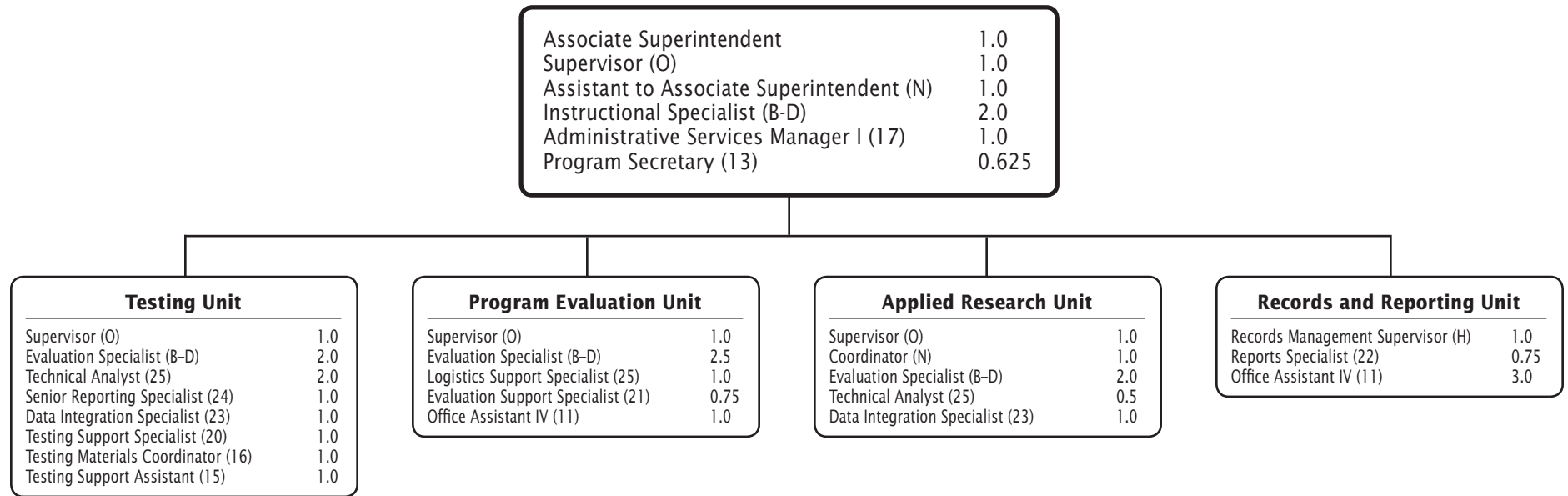
The FY 2021 recommended budget for this office is \$4,131,320, an increase of \$328 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$328

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

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

Office of the Associate Superintendent of Shared Accountability



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

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

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	624 Office of Shared Accountability						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	13 Program Secretary		.625	.625	.625	.625	
	Subtotal		6.625	6.625	6.625	6.625	
	621 Records and Reporting Unit						
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	
1	22 Reports Specialist		.750	.750	.750	.750	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	
	Subtotal		4.750	4.750	4.750	4.750	
	625 Testing Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.000	
	626 Applied Research Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500	.500	.500	.500	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
	Subtotal		5.500	5.500	5.500	5.500	
	627 Program Evaluation Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	
1	21 Evaluation Support Specialist		.750	.750	.750	.750	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		6.250	6.250	6.250	6.250	
	Total Positions		33.125	33.125	33.125	33.125	

Office of Communications

642/412/860

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

MAJOR FUNCTIONS

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

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

Website Development and Support *(Operational Excellence)*

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

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

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

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

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

OC produces programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. In addition to running two cable television (TV) channels (MCPS-TV and Condado TV), OC directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV produces numerous types of multimedia resources, such as training videos for the purpose of staff development and engagement while supporting students through student-focused programming. For FY2021, OC will produce more professional development

Office of Communications

642/412/860

video productions, programming to advance student learning, world language programming, and evergreen videos that are more closely aligned with the mission and priorities of the school system. The office also will take steps to support more student-produced content. This includes providing resources to schools with video production capabilities and allocating more time on its television channel and online streams to feature quality student-produced content. In, FY 2021, OC will be increasing its outreach of multimedia content online, on TV and through social media to better connect audiences to video information important to them.

OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

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

FY 2021 RECOMMENDED BUDGET

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

Same Service Level Changes—(\$60,465)

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

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

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

Strategic Accelerator—\$470,153

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

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

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

Focus on Operational Excellence—\$70,153

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

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

Montgomery County Public Schools Instructional Television Special Revenue Fund

FY 2021 RECOMMENDED BUDGET

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

Same Service Level Changes—(\$30,000)

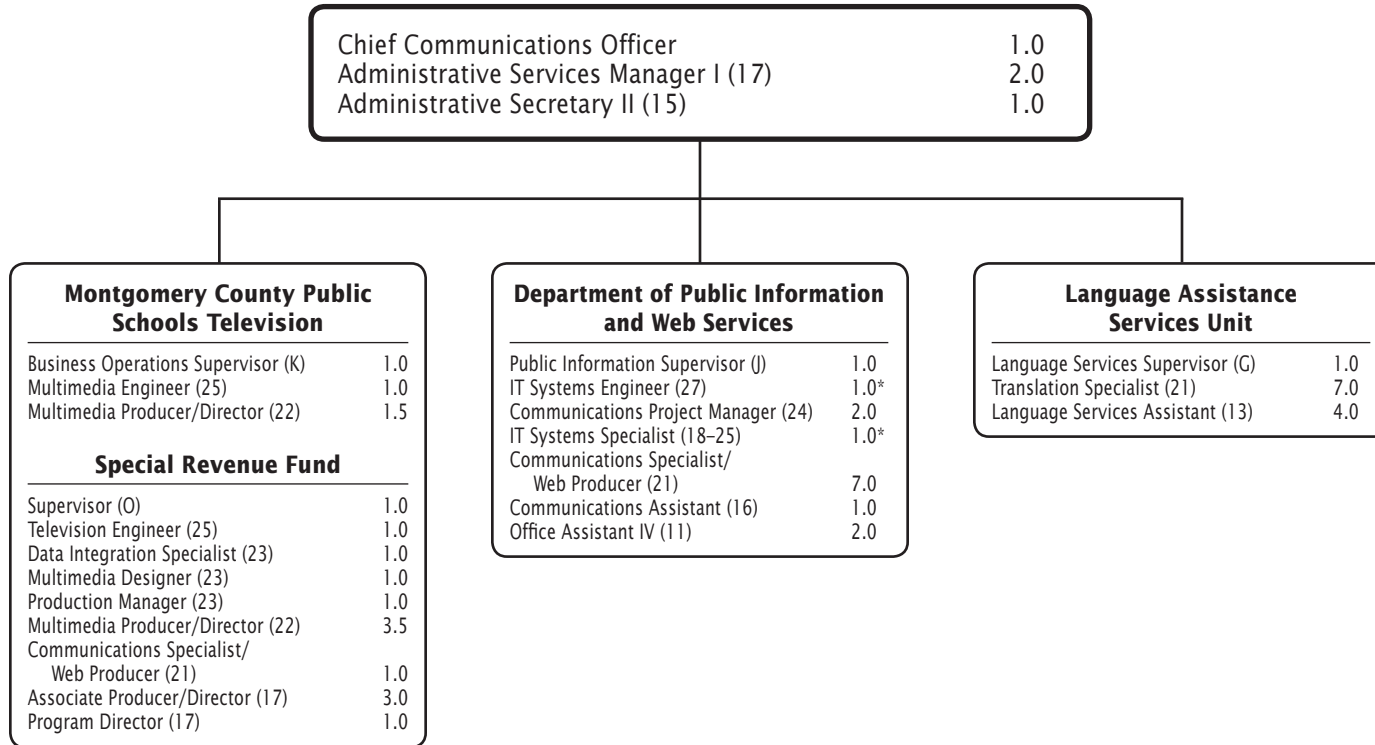
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

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

Other—(\$30,000)

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

Office of Communications



F.T.E. Positions 46.0

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

Office of Communications - 642/412

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

Office of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	642 Office of Communications						
1	Chief Communications Officer			1.000	1.000	1.000	
1	Q Director II		1.000				
1	J Public Information Supervisor		1.000	1.000	1.000	1.000	
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	
1	24 Communications Project Manger		1.000	1.000	1.000	1.000	
2	24 Communications Project Manger			1.000	1.000	1.000	
1	21 Translation Specialist		6.000	6.000	6.000	7.000	1.000
1	21 Comm Spec/Web Producer		7.000	7.000	7.000	7.000	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	
1	16 Communications Assistant					1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
3	13 Language Services Assistant		4.000	4.000	4.000	4.000	
2	11 Office Assistant IV		1.000	1.000	1.000	2.000	1.000
	Subtotal		26.000	27.000	27.000	29.000	2.000
	412 MCPS Television						
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	
1	27 Chief Engineer		1.000	1.000	1.000		(1.000)
1	25 Multimedia Engineer					1.000	1.000
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	
	Subtotal		3.500	3.500	3.500	3.500	
	Total Positions		29.500	30.500	30.500	32.500	2.000

Instructional Television Special Revenue Fund - 860

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

Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Multimedia Engineer		1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		3.500	3.500	3.500	3.500	
37	21 Comm Spec/Web Producer			1.000	1.000	1.000	
37	20 Production Technician II		1.000				
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	
	Total Positions		13.500	13.500	13.500	13.500	

MISSION The Office of the General Counsel (OGC) is committed to cost-effective, creative, and proactive legal problem solving of the highest quality to assist the Montgomery County Board of Education (Board), the superintendent of schools, and other Montgomery County Public Schools (MCPS) staff to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision making to promote equity and academic excellence for all students.

MAJOR FUNCTIONS

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

OGC provides timely advice and legal counsel in a wide range of fields, including personnel issues, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights for the school district. OGC seeks to proactively anticipate legal issues relevant to decision making, and to identify legal matters with significant policy or administrative implications. OGC helps to facilitate review of key initiatives by the Board and the school district as a whole, and to offer advice on legal opportunities to promote equity and excellence in the district's work, as well as continued enhancements to promote operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent, or staff are named as plaintiffs or defendants. These duties include, but are not limited to, review and preparation of pleadings, trial, and appellate briefs; negotiation between parties including settlements; the conduct of trial and hearings at the level of original jurisdiction or on appeal; and participation in other court or hearing appearances in order to represent the interests of the school system. In addition, OGC provides direction in drafting, reviewing, and

the application of policies and regulations. OGC also coordinates responses to subpoenas regarding student, school, and personnel matters, and it offers legal advice in responding to record requests under the *Maryland Public Information Act*.

OGC is responsible for monitoring and evaluating all internal and external providers of legal services. It works closely with all external counsel to review strategy and supervise resources applied to legal matters. OGC manages the process of selection and approval of outside counsel and coordinates with the Montgomery County Attorney's Office, which provides counsel to the Board through the Board's participation in the Montgomery County Self-Insurance Fund. To support MCPS' work to sustain and expand existing public and private partnerships, OGC provides legal review and advice regarding the drafting, negotiation, execution, and implementation of contracts, agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS' educational mission, with a focus on privacy and security of student and staff data.

OGC provides regular updates to the Board, superintendent, and MCPS staff on relevant court and administrative decisions that are likely to impact MCPS policy or practice. OGC provides legal assistance in interpreting the impact of legislation and regulations based on the interests of the school district and helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities. For instance, OGC has provided legal advice regarding the development and implementation of MCPS' workforce diversity initiative, as well as other systemic initiatives to enhance our human capital management processes.

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

Working with the Board's Policy Management Committee and the MCPS senior leadership team, OGC develops and manages revisions to and codification of policies and regulations, as well as district-wide handbooks and guidance documents; collaborates with responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising policies and regulations; and monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws, as well as the district's strategic priorities. Additionally, OGC administers a systemwide forms management and control program that ensures accurate and consistent data collection, consistent with the district's strategic focus on data-driven monitoring and accountability.

Office of the General Counsel

610/608

Special Education Legal Services (*Learning, Accountability, and Results*)

OGC facilitates legal support for due process hearings and other special education legal matters, consistent with the Board's Policy BLC, Procedure for Review and Resolution of Special Education Disputes.

Employment and Operations (*Operational Excellence*)

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

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

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

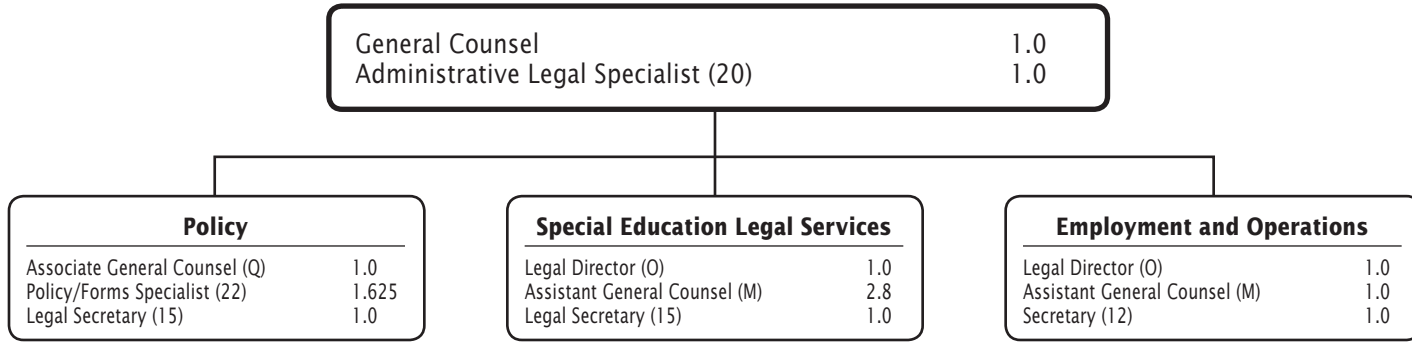
Strategic Accelerator—\$55,219

Focus on Operational Excellence—\$55,219

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

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

Office of the General Counsel



Office of the General Counsel - 610/608

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

Office of the General Counsel - 610/608

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

Appendices



APPENDIX A

**Administrative and Supervisory
Salary Schedule** Effective July 1, 2020—June 30, 2021 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$96,859	\$98,658	\$104,520	\$110,735	\$117,321	\$124,305
2	\$99,738	\$101,589	\$107,627	\$114,029	\$120,814	\$128,005
3	\$102,705	\$104,607	\$110,829	\$117,420	\$124,410	\$131,817
4	\$105,761	\$107,718	\$114,126	\$120,916	\$128,113	\$135,742
5	\$108,906	\$110,921	\$117,520	\$124,515	\$131,929	\$139,787
6	\$112,148	\$114,221	\$121,019	\$128,221	\$135,858	\$143,951
7	\$115,486	\$117,617	\$124,621	\$132,040	\$139,905	\$148,244
8	\$118,923	\$121,118	\$128,330	\$135,973	\$144,075	\$152,660
9	\$122,464	\$124,725	\$132,151	\$140,023	\$148,368	\$157,211
10	\$126,114	\$128,436	\$136,089	\$141,414	\$149,842	\$158,774

*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, 2020—June 30, 2021 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$71,097	\$75,305	\$79,764	\$84,495	\$89,507
2	\$73,200	\$77,535	\$82,129	\$87,002	\$92,164
3	\$75,368	\$79,832	\$84,566	\$89,584	\$94,900
4	\$77,600	\$82,198	\$87,074	\$92,242	\$97,720
5	\$79,901	\$84,636	\$89,657	\$94,982	\$100,622
6	\$82,269	\$87,146	\$92,318	\$97,802	\$103,613
7	\$84,708	\$89,734	\$95,060	\$100,709	\$106,693
8	\$87,221	\$92,396	\$97,884	\$103,702	\$109,866
9	\$89,810	\$95,141	\$100,792	\$106,784	\$113,134
10	\$92,476	\$97,966	\$103,788	\$109,958	\$116,499
11	\$95,221	\$100,876	\$106,872	\$113,229	\$119,965
12	\$98,048	\$103,873	\$110,050	\$116,596	\$123,535

APPENDIX A

**Teacher and Other Professional
Salary Schedule Effective July 1, 2020—June 30, 2021 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$50,503	\$55,537	\$57,139	\$58,590
2	\$51,268	\$56,452	\$58,813	\$60,266
3	\$52,775	\$58,587	\$61,039	\$62,547
4	\$54,329	\$60,803	\$63,350	\$64,917
5	\$55,927	\$63,107	\$65,751	\$67,378
6	\$57,544	\$64,997	\$67,744	\$69,434
7	\$59,740	\$67,481	\$70,334	\$72,089
8	\$62,019	\$70,060	\$73,023	\$74,844
9	\$64,388	\$72,738	\$75,814	\$77,706
10	\$66,848	\$75,519	\$78,713	\$80,678
11		\$78,407	\$81,724	\$83,765
12		\$81,407	\$84,851	\$86,971
13		\$84,523	\$88,099	\$90,300
14		\$87,756	\$91,472	\$93,756
15		\$90,373	\$94,201	\$96,555
16		\$93,071	\$97,013	\$99,437
17		\$95,847	\$99,907	\$102,404
18		\$98,707	\$102,890	\$105,463
19–24		\$101,656	\$105,962	\$108,611
25		\$103,931	\$108,336	\$111,043

The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

APPENDIX A

**Supporting Services
Hourly Rate Schedule Effective July 1, 2020—June 30, 2021 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$15.32	\$15.72	\$16.13	\$16.53	\$16.91	\$17.62	\$18.32	\$18.71	\$19.08	\$19.46	\$19.83	\$20.23
7	\$15.72	\$16.13	\$16.53	\$16.91	\$17.62	\$18.32	\$19.15	\$19.46	\$19.88	\$20.25	\$20.66	\$21.06
8	\$16.13	\$16.53	\$16.91	\$17.62	\$18.32	\$19.15	\$19.88	\$20.25	\$20.65	\$21.06	\$21.49	\$21.91
9	\$16.53	\$16.91	\$17.62	\$18.32	\$19.15	\$19.88	\$20.71	\$21.12	\$21.55	\$21.97	\$22.41	\$22.85
10	\$16.91	\$17.62	\$18.32	\$19.15	\$19.88	\$20.71	\$21.66	\$22.15	\$22.58	\$23.01	\$23.47	\$23.93
11	\$17.62	\$18.32	\$19.15	\$19.88	\$20.71	\$21.66	\$22.71	\$23.22	\$23.65	\$24.11	\$24.59	\$25.08
12	\$18.32	\$19.15	\$19.88	\$20.71	\$21.66	\$22.71	\$23.96	\$24.43	\$24.88	\$25.35	\$25.85	\$26.37
13	\$19.15	\$19.88	\$20.71	\$21.66	\$22.71	\$23.96	\$25.07	\$25.53	\$26.00	\$26.55	\$27.07	\$27.61
14	\$19.88	\$20.71	\$21.66	\$22.71	\$23.96	\$25.07	\$26.30	\$26.81	\$27.34	\$27.86	\$28.42	\$28.99
15	\$20.71	\$21.66	\$22.71	\$23.96	\$25.07	\$26.30	\$27.60	\$28.19	\$28.77	\$29.35	\$29.93	\$30.53
16	\$21.66	\$22.71	\$23.96	\$25.07	\$26.30	\$27.60	\$28.97	\$29.55	\$30.10	\$30.69	\$31.30	\$31.91
17	\$22.71	\$23.96	\$25.07	\$26.30	\$27.60	\$28.97	\$30.41	\$31.04	\$31.67	\$32.25	\$32.89	\$33.55
18	\$23.96	\$25.07	\$26.30	\$27.60	\$28.97	\$30.41	\$31.87	\$32.48	\$33.16	\$33.83	\$34.50	\$35.19
19	\$25.07	\$26.30	\$27.60	\$28.97	\$30.41	\$31.87	\$33.47	\$34.11	\$34.82	\$35.50	\$36.21	\$36.93
20	\$26.30	\$27.60	\$28.97	\$30.41	\$31.87	\$33.47	\$35.12	\$35.87	\$36.55	\$37.28	\$38.02	\$38.77
21	\$27.60	\$28.97	\$30.41	\$31.87	\$33.47	\$35.12	\$36.81	\$37.55	\$38.32	\$39.08	\$39.86	\$40.64
22	\$28.97	\$30.41	\$31.87	\$33.47	\$35.12	\$36.81	\$38.50	\$39.27	\$40.08	\$40.87	\$41.67	\$42.52
23	\$30.41	\$31.87	\$33.47	\$35.12	\$36.81	\$38.50	\$40.30	\$41.13	\$41.96	\$42.78	\$43.64	\$44.50
24	\$31.87	\$33.47	\$35.12	\$36.81	\$38.50	\$40.30	\$42.21	\$43.04	\$43.87	\$44.81	\$45.71	\$46.61
25	\$33.47	\$35.12	\$36.81	\$38.50	\$40.30	\$42.21	\$44.16	\$45.06	\$45.92	\$46.86	\$47.80	\$48.74
26	\$35.12	\$36.81	\$38.50	\$40.30	\$42.21	\$44.16	\$46.23	\$47.14	\$48.08	\$49.01	\$49.99	\$50.98
27	\$36.81	\$38.50	\$40.30	\$42.21	\$44.16	\$46.23	\$48.35	\$49.39	\$50.35	\$51.32	\$52.34	\$53.39
28	\$38.50	\$40.30	\$42.21	\$44.16	\$46.23	\$48.35	\$50.62	\$51.60	\$52.64	\$53.70	\$54.78	\$55.86
29	\$40.30	\$42.21	\$44.16	\$46.23	\$48.35	\$50.62	\$53.05	\$54.12	\$55.17	\$56.27	\$57.39	\$58.53
30	\$42.21	\$44.16	\$46.23	\$48.35	\$50.62	\$53.05	\$55.57	\$56.68	\$57.84	\$59.03	\$60.19	\$61.41

State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

Category 1—Administration (2.1 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, and central information systems and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

Category 2—Mid-level Administration (5.6 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 (40.0 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

Category 4—Textbooks and Instructional Supplies (1.3 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of Instruction. This category includes

books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

Category 5—Other Instructional Costs (0.8 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

Category 6—Special Education (13.2 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes school administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (0.5 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

Category 9—Student Transportation (4.2 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

Category 10—Operation of Plant and Equipment (5.3 percent)

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.5 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 (22.1 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

Category 13—Food Service (0 percent)

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

Category 14—Community Services (0.1 percent)

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

Category 37—MCPS Television Special Revenue Fund (0.1 percent)

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

Category 51—Real Estate Fund (0.2 percent)

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

Category 61—Food Service Fund (2.1 percent)

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

Category 71—Field Trip Fund (0.1 percent)

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

Category 81—Entrepreneurial Activities Fund (0.7 percent)

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category.

**Category 1
Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	67.750	71.750	72.750	75.750	3.000
Business/Operations Admin.	19.750	18.750	18.750	19.750	1.000
Professional	13.500	13.500	13.500	13.500	
Supporting Services	253.625	258.875	259.875	263.375	3.500
TOTAL POSITIONS	354.625	362.875	364.875	372.375	7.500
01 SALARIES & WAGES					
Administrative	\$10,346,631	\$11,047,357	\$11,047,357	\$11,483,665	\$436,308
Business/Operations Admin.	1,916,138	2,082,701	2,082,701	2,177,683	94,982
Professional	1,632,397	1,670,746	1,670,746	1,670,746	
Supporting Services	19,993,296	21,475,764	21,475,764	21,750,752	274,988
TOTAL POSITION DOLLARS	33,888,462	36,276,568	36,276,568	37,082,846	806,278
OTHER SALARIES					
Administrative					
Professional	1,042,829	584,158	584,158	1,000,745	416,587
Supporting Services	578,933	1,082,113	1,082,113	1,545,761	463,648
TOTAL OTHER SALARIES	1,621,762	1,666,271	1,666,271	2,546,506	880,235
TOTAL SALARIES AND WAGES	35,510,224	37,942,839	37,942,839	39,629,352	1,686,513
02 CONTRACTUAL SERVICES	14,020,633	16,081,815	16,081,815	18,246,859	2,165,044
03 SUPPLIES & MATERIALS	800,060	986,687	986,687	1,018,753	32,066
04 OTHER					
Local/Other Travel	237,526	330,347	330,347	291,661	(38,686)
Insur & Employee Benefits					
Utilities					
Miscellaneous	240,916	262,415	262,415	452,415	190,000
TOTAL OTHER	478,442	592,762	592,762	744,076	151,314
05 EQUIPMENT	439,744	480,427	480,427	301,154	(179,273)
GRAND TOTAL AMOUNTS	\$51,249,103	\$56,084,530	\$56,084,530	\$59,940,194	\$3,855,664

Category 2
Mid-level Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	596,500	611,000	610,000	620,000	10,000
Business/Operations Admin.	27,000	27,000	27,000	27,000	
Professional	63,000	65,000	66,000	68,900	2,900
Supporting Services	993,750	997,200	997,200	1,004,550	7,350
TOTAL POSITIONS	1,680,250	1,700,200	1,700,200	1,720,450	20,250
01 SALARIES & WAGES					
Administrative	\$81,185,566	\$85,877,663	\$85,776,500	\$87,086,120	\$1,309,620
Business/Operations Admin.	2,431,154	2,600,429	2,600,429	2,600,429	
Professional	7,139,371	8,240,964	8,342,127	8,086,560	(255,567)
Supporting Services	51,922,404	53,751,205	53,751,205	54,003,945	252,740
TOTAL POSITION DOLLARS	142,678,495	150,470,261	150,470,261	151,777,054	1,306,793
OTHER SALARIES					
Administrative	298,101	262,112	262,112	260,112	(2,000)
Professional	1,296,591	1,217,847	1,217,847	1,274,720	56,873
Supporting Services	1,334,847	1,816,930	1,816,930	2,240,382	423,452
TOTAL OTHER SALARIES	2,929,539	3,296,889	3,296,889	3,775,214	478,325
TOTAL SALARIES AND WAGES	145,608,034	153,767,150	153,767,150	155,552,268	1,785,118
02 CONTRACTUAL SERVICES	1,969,212	758,741	758,741	801,339	42,598
03 SUPPLIES & MATERIALS	160,957	188,500	188,500	181,216	(7,284)
04 OTHER					
Local/Other Travel	119,063	136,433	136,433	244,351	107,918
Insur & Employee Benefits					
Utilities					
Miscellaneous	268,634	278,547	278,547	314,547	36,000
TOTAL OTHER	387,697	414,980	414,980	558,898	143,918
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$148,125,900	\$155,129,371	\$155,129,371	\$157,093,721	\$1,964,350

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	3.000	3.000	3.000	4.000	1.000
Business/Operations Admin.					
Professional	10,715.881	10,882.756	10,882.756	11,122.156	239.400
Supporting Services	1,070.633	1,120.133	1,120.133	1,139.840	19.707
TOTAL POSITIONS	11,789.514	12,005.889	12,005.889	12,265.996	260.107
01 SALARIES & WAGES					
Administrative	\$262,116	\$409,460	\$409,460	\$526,980	\$117,520
Business/Operations Admin.					
Professional	901,039,968	945,524,445	945,524,445	1,009,619,257	64,094,812
Supporting Services	43,031,967	45,270,612	45,184,631	45,962,870	778,239
TOTAL POSITION DOLLARS	944,334,051	991,204,517	991,118,536	1,056,109,107	64,990,571
OTHER SALARIES					
Administrative					
Professional	53,800,386	58,165,492	58,251,473	57,206,712	(1,044,761)
Supporting Services	5,291,800	7,122,447	7,122,447	7,991,694	869,247
TOTAL OTHER SALARIES	59,092,186	65,287,939	65,373,920	65,198,406	(175,514)
TOTAL SALARIES AND WAGES	1,003,426,237	1,056,492,456	1,056,492,456	1,121,307,513	64,815,057
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,003,426,237	\$1,056,492,456	\$1,056,492,456	\$1,121,307,513	\$64,815,057

Category 4
Textbooks And Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	27,218,820	30,635,413	30,635,413	35,269,146	4,633,733
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$27,218,820</u>	<u>\$30,635,413</u>	<u>\$30,635,413</u>	<u>\$35,269,146</u>	<u>\$4,633,733</u>

Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	8,540,609	10,254,009	10,254,009	12,004,403	1,750,394
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel	953,343	1,028,633	1,028,633	1,146,164	117,531
Insur & Employee Benefits					
Utilities					
Miscellaneous	4,075,100	5,836,074	5,836,074	6,449,704	613,630
TOTAL OTHER	5,028,443	6,864,707	6,864,707	7,595,868	731,161
05 EQUIPMENT	2,694,435	2,514,173	2,514,173	2,619,109	104,936
GRAND TOTAL AMOUNTS	<u>\$16,263,487</u>	<u>\$19,632,889</u>	<u>\$19,632,889</u>	<u>\$22,219,380</u>	<u>\$2,586,491</u>

**Category 6
Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	35.500	35.500	35.500	35.800	.300
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,386.700	2,460.800	2,460.800	2,507.200	46.400
Supporting Services	1,742.608	1,787.118	1,787.118	1,869.190	82.072
TOTAL POSITIONS	4,165.808	4,284.418	4,284.418	4,413.190	128.772
01 SALARIES & WAGES					
Administrative	\$4,963,300	\$5,086,446	\$5,086,446	\$5,126,665	\$40,219
Business/Operations Admin.	90,526	99,774	99,774	99,774	
Professional	200,042,403	214,384,915	214,384,915	216,932,869	2,547,954
Supporting Services	69,641,788	74,477,303	74,477,303	77,205,006	2,727,703
TOTAL POSITION DOLLARS	274,738,017	294,048,438	294,048,438	299,364,314	5,315,876
OTHER SALARIES					
Administrative					
Professional	5,866,198	5,992,918	5,992,918	7,575,266	1,582,348
Supporting Services	8,468,365	7,476,545	7,476,545	8,386,147	909,602
TOTAL OTHER SALARIES	14,334,563	13,469,463	13,469,463	15,961,413	2,491,950
TOTAL SALARIES AND WAGES	289,072,580	307,517,901	307,517,901	315,325,727	7,807,826
02 CONTRACTUAL SERVICES	3,955,500	3,286,697	3,286,697	3,825,971	539,274
03 SUPPLIES & MATERIALS	1,459,300	2,036,920	2,036,920	2,194,866	157,946
04 OTHER					
Local/Other Travel	893,489	485,617	485,617	492,495	6,878
Insur & Employee Benefits					
Utilities					
Miscellaneous	47,180,286	48,636,920	48,636,920	50,767,538	2,130,618
TOTAL OTHER	48,073,775	49,122,537	49,122,537	51,260,033	2,137,496
05 EQUIPMENT	42,853	130,112	130,112	128,874	(1,238)
GRAND TOTAL AMOUNTS	\$342,604,008	\$362,094,167	\$362,094,167	\$372,735,471	\$10,641,304

Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	8.000	8.000	8.000	7.000	(1.000)
Business/Operations Admin.					
Professional	78.630	73.030	73.030	100.130	27.100
Supporting Services	36.110	37.110	37.110	39.985	2.875
TOTAL POSITIONS	122.740	118.140	118.140	147.115	28.975
01 SALARIES & WAGES					
Administrative	\$1,118,033	\$1,141,159	\$1,141,159	\$1,016,644	(\$124,515)
Business/Operations Admin.					
Professional	8,917,342	8,500,560	8,500,560	10,735,527	2,234,967
Supporting Services	1,980,077	2,142,438	2,142,438	2,252,140	109,702
TOTAL POSITION DOLLARS	12,015,452	11,784,157	11,784,157	14,004,311	2,220,154
OTHER SALARIES					
Administrative					
Professional	3,539	31,996	31,996	21,996	(10,000)
Supporting Services	209,769	327,131	327,131	642,131	315,000
TOTAL OTHER SALARIES	213,308	359,127	359,127	664,127	305,000
TOTAL SALARIES AND WAGES	12,228,760	12,143,284	12,143,284	14,668,438	2,525,154
02 CONTRACTUAL SERVICES	77,797	45,025	45,025	55,025	10,000
03 SUPPLIES & MATERIALS	22,151	29,503	29,503	38,503	9,000
04 OTHER					
Local/Other Travel	45,861	68,505	68,505	80,905	12,400
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	45,861	68,505	68,505	80,905	12,400
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$12,374,569	\$12,286,317	\$12,286,317	\$14,842,871	\$2,556,554

**Category 8
Health Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES		1,196,914	1,196,914	1,190,728	(6,186)
03 SUPPLIES & MATERIALS	1,590	1,590	1,590	1,600	10
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$1,590</u>	<u>\$1,198,504</u>	<u>\$1,198,504</u>	<u>\$1,192,328</u>	<u>(\$6,176)</u>

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	14.750	14.750	14.750	14.750	
Professional					
Supporting Services	1,729.903	1,743.028	1,743.028	1,817.091	74.063
TOTAL POSITIONS	1,746.653	1,759.778	1,759.778	1,833.841	74.063
01 SALARIES & WAGES					
Administrative	\$303,038	\$309,060	\$309,060	\$309,060	
Business/Operations Admin.	1,603,889	1,690,932	1,690,932	1,690,932	
Professional					
Supporting Services	66,822,236	72,207,925	72,207,925	74,233,583	2,025,658
TOTAL POSITION DOLLARS	68,729,163	74,207,917	74,207,917	76,233,575	2,025,658
OTHER SALARIES					
Administrative					
Professional	2,559,072	1,612,659	1,612,659	1,612,659	
Supporting Services	8,837,415	4,703,072	4,703,072	4,844,868	141,796
TOTAL OTHER SALARIES	11,396,487	6,315,731	6,315,731	6,457,527	141,796
TOTAL SALARIES AND WAGES	80,125,650	80,523,648	80,523,648	82,691,102	2,167,454
02 CONTRACTUAL SERVICES	1,946,849	1,674,849	1,674,849	2,474,859	800,010
03 SUPPLIES & MATERIALS	10,998,410	12,044,760	12,044,760	12,429,512	384,752
04 OTHER					
Local/Other Travel	58,262	54,522	54,522	54,522	
Insur & Employee Benefits					
Utilities					
Miscellaneous	2,646,661	3,170,656	3,170,656	3,933,095	762,439
TOTAL OTHER	2,704,923	3,225,178	3,225,178	3,987,617	762,439
05 EQUIPMENT	15,249,818	15,787,673	15,787,673	16,967,492	1,179,819
GRAND TOTAL AMOUNTS	\$111,025,650	\$113,256,108	\$113,256,108	\$118,550,582	\$5,294,474

Category 10
Operation Of Plant And Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	5.000	5.000	5.000	5.000	
Business/Operations Admin.	15.000	17.000	17.000	17.000	
Professional					
Supporting Services	1,615.700	1,631.000	1,631.000	1,671.500	40.500
TOTAL POSITIONS	1,635.700	1,653.000	1,653.000	1,693.500	40.500
01 SALARIES & WAGES					
Administrative	\$736,124	\$752,996	\$752,996	\$752,996	
Business/Operations Admin.	1,626,203	1,817,205	1,817,205	1,817,205	
Professional					
Supporting Services	78,827,918	81,248,295	81,248,295	82,716,296	1,468,001
TOTAL POSITION DOLLARS	81,190,245	83,818,496	83,818,496	85,286,497	1,468,001
OTHER SALARIES					
Administrative					
Professional	967,164	760,787	760,787	860,787	100,000
Supporting Services	3,161,140	2,361,125	2,361,125	2,371,125	10,000
TOTAL OTHER SALARIES	4,128,304	3,121,912	3,121,912	3,231,912	110,000
TOTAL SALARIES AND WAGES	85,318,549	86,940,408	86,940,408	88,518,409	1,578,001
02 CONTRACTUAL SERVICES	5,271,026	4,836,801	4,836,801	5,196,867	360,066
03 SUPPLIES & MATERIALS	3,631,572	3,403,157	3,403,157	3,588,291	185,134
04 OTHER					
Local/Other Travel	107,909	88,394	88,394	89,544	1,150
Insur & Employee Benefits					
Utilities	40,909,626	43,348,553	43,348,553	43,765,463	416,910
Miscellaneous	4,756,012	4,783,026	4,783,026	5,344,276	561,250
TOTAL OTHER	45,773,547	48,219,973	48,219,973	49,199,283	979,310
05 EQUIPMENT	1,520,716	534,214	534,214	677,435	143,221
GRAND TOTAL AMOUNTS	\$141,515,410	\$143,934,553	\$143,934,553	\$147,180,285	\$3,245,732

Category 11
Maintenance Of Plant
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.	5,000	5,000	5,000	5,000	
Professional					
Supporting Services	359,000	359,000	359,000	359,000	
TOTAL POSITIONS	369,000	369,000	369,000	369,000	
01 SALARIES & WAGES					
Administrative	\$668,825	\$689,072	\$689,072	\$689,072	
Business/Operations Admin.	454,696	589,399	589,399	589,399	
Professional					
Supporting Services	21,095,712	22,803,504	22,803,504	22,801,124	(2,380)
TOTAL POSITION DOLLARS	22,219,233	24,081,975	24,081,975	24,079,595	(2,380)
OTHER SALARIES					
Administrative					
Professional	219,786	265,311	265,311	250,311	(15,000)
Supporting Services	1,591,405	1,130,939	1,130,939	1,110,939	(20,000)
TOTAL OTHER SALARIES	1,811,191	1,396,250	1,396,250	1,361,250	(35,000)
TOTAL SALARIES AND WAGES	24,030,424	25,478,225	25,478,225	25,440,845	(37,380)
02 CONTRACTUAL SERVICES	5,254,429	5,450,310	5,450,310	5,700,310	250,000
03 SUPPLIES & MATERIALS	5,256,109	4,830,311	4,830,311	4,832,691	2,380
04 OTHER					
Local/Other Travel	26	2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous	4,291,512	4,884,539	4,884,539	4,884,539	
TOTAL OTHER	4,291,538	4,887,291	4,887,291	4,887,291	
05 EQUIPMENT	1,587,456	1,546,040	1,546,040	1,546,040	
GRAND TOTAL AMOUNTS	\$40,419,956	\$42,192,177	\$42,192,177	\$42,407,177	\$215,000

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits	598,942,790	607,495,390	607,495,390	616,456,306	8,960,916
Utilities					
Miscellaneous	1,475,116	2,468,404	2,468,404	3,018,404	550,000
TOTAL OTHER	600,417,906	609,963,794	609,963,794	619,474,710	9,510,916
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$600,417,906	\$609,963,794	\$609,963,794	\$619,474,710	\$9,510,916

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	2.000	2.000	2.000	2.000	
Supporting Services	3.250	3.750	3.750	3.750	
TOTAL POSITIONS	5.250	5.750	5.750	5.750	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	231,413	241,112	241,112	241,112	
Supporting Services	159,768	199,646	199,646	199,646	
TOTAL POSITION DOLLARS	391,181	440,758	440,758	440,758	
OTHER SALARIES					
Administrative					
Professional	46,311	3,274	3,274	3,274	
Supporting Services	58,576	31,448	31,448	31,448	
TOTAL OTHER SALARIES	104,887	34,722	34,722	34,722	
TOTAL SALARIES AND WAGES	496,068	475,480	475,480	475,480	
02 CONTRACTUAL SERVICES	30,914	267,925	267,925	337,925	70,000
03 SUPPLIES & MATERIALS	663	35,598	35,598	35,598	
04 OTHER					
Local/Other Travel	25,358	17,356	17,356	17,356	
Insur & Employee Benefits					
Utilities					
Miscellaneous	151,303	116,370	116,370	116,370	
TOTAL OTHER	176,661	133,726	133,726	133,726	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$704,306	\$912,729	\$912,729	\$982,729	\$70,000

Category 37
MCPS Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	12.500	12.500	12.500	12.500	
TOTAL POSITIONS	13.500	13.500	13.500	13.500	
01 SALARIES & WAGES					
Administrative	\$152,693	\$154,141	\$154,141	\$154,141	
Business/Operations Admin.					
Professional					
Supporting Services	1,065,607	1,130,774	1,130,774	1,130,774	
TOTAL POSITION DOLLARS	1,218,300	1,284,915	1,284,915	1,284,915	
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	28,525	5,221	5,221	20,221	15,000
TOTAL OTHER SALARIES	28,525	5,221	5,221	20,221	15,000
TOTAL SALARIES AND WAGES	1,246,825	1,290,136	1,290,136	1,305,136	15,000
02 CONTRACTUAL SERVICES	5,178	11,180	11,180	9,180	(2,000)
03 SUPPLIES & MATERIALS	82,890	74,674	74,674	60,526	(14,148)
04 OTHER					
Local/Other Travel	1,355	1,800	1,800	1,800	
Insur & Employee Benefits	385,257	417,885	417,885	389,033	(28,852)
Utilities					
Miscellaneous	1,700	4,100	4,100	4,100	
TOTAL OTHER	388,312	423,785	423,785	394,933	(28,852)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,723,205	\$1,799,775	\$1,799,775	\$1,769,775	(\$30,000)

Category 51
Real Estate Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	1,000	1,000	1,000	1,000	
Business/Operations Admin.					
Professional					
Supporting Services	11,000	11,000	11,000	10,000	(1,000)
TOTAL POSITIONS	12,000	12,000	12,000	11,000	(1,000)
01 SALARIES & WAGES					
Administrative	\$72,214	\$128,988	\$128,988	\$128,988	
Business/Operations Admin.					
Professional					
Supporting Services	422,919	521,396	521,396	476,272	(45,124)
TOTAL POSITION DOLLARS	495,133	650,384	650,384	605,260	(45,124)
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	15,044	66,276	66,276	66,276	
TOTAL OTHER SALARIES	15,044	66,276	66,276	66,276	
TOTAL SALARIES AND WAGES	510,177	716,660	716,660	671,536	(45,124)
02 CONTRACTUAL SERVICES	2,362,640	2,232,281	2,232,281	2,247,405	15,124
03 SUPPLIES & MATERIALS	20,985	43,304	43,304	43,304	
04 OTHER					
Local/Other Travel	2,281	3,493	3,493	3,493	
Insur & Employee Benefits	202,824	264,444	264,444	264,444	
Utilities					
Miscellaneous	541,798	701,525	701,525	1,701,525	1,000,000
TOTAL OTHER	746,903	969,462	969,462	1,969,462	1,000,000
05 EQUIPMENT		4,700	4,700	4,700	
GRAND TOTAL AMOUNTS	\$3,640,705	\$3,966,407	\$3,966,407	\$4,936,407	\$970,000

Category 61
Food Service Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	3.000	2.000	2.000	2.000	
Business/Operations Admin.	13.000	13.000	13.000	13.000	
Professional					
Supporting Services	582.323	589.323	589.323	592.573	3.250
TOTAL POSITIONS	598.323	604.323	604.323	607.573	3.250
01 SALARIES & WAGES					
Administrative	\$471,722	\$264,752	\$264,752	\$264,752	
Business/Operations Admin.	1,134,489	1,302,388	1,302,388	1,302,388	
Professional					
Supporting Services	20,281,837	22,600,857	22,600,857	22,796,234	195,377
TOTAL POSITION DOLLARS	21,888,048	24,167,997	24,167,997	24,363,374	195,377
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,073,281	775,514	775,514	871,090	95,576
TOTAL OTHER SALARIES	1,073,281	775,514	775,514	871,090	95,576
TOTAL SALARIES AND WAGES	22,961,329	24,943,511	24,943,511	25,234,464	290,953
02 CONTRACTUAL SERVICES	1,393,396	1,708,313	1,708,313	1,708,313	
03 SUPPLIES & MATERIALS	23,201,324	18,574,282	18,574,282	18,851,184	276,902
04 OTHER					
Local/Other Travel	37,632	87,097	87,097	93,897	6,800
Insur & Employee Benefits	11,064,198	12,255,271	12,255,271	12,282,750	27,479
Utilities					
Miscellaneous	149,939	179,202	179,202	182,202	3,000
TOTAL OTHER	11,251,769	12,521,570	12,521,570	12,558,849	37,279
05 EQUIPMENT	764,428	360,289	360,289	744,455	384,166
GRAND TOTAL AMOUNTS	\$59,572,246	\$58,107,965	\$58,107,965	\$59,097,265	\$989,300

**Category 71
Field Trip Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.	28,626	28,912	28,912	28,912	
Professional					
Supporting Services	308,821	310,379	310,379	310,379	
TOTAL POSITION DOLLARS	337,447	339,291	339,291	339,291	
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,108,675	1,350,009	1,350,009	1,385,009	35,000
TOTAL OTHER SALARIES	1,108,675	1,350,009	1,350,009	1,385,009	35,000
TOTAL SALARIES AND WAGES	1,446,122	1,689,300	1,689,300	1,724,300	35,000
02 CONTRACTUAL SERVICES	102,216	159,638	159,638	209,638	50,000
03 SUPPLIES & MATERIALS	572,533	681,666	681,666	731,666	50,000
04 OTHER					
Local/Other Travel		138	138	138	
Insur & Employee Benefits	182,929	204,602	204,602	229,602	25,000
Utilities					
Miscellaneous					
TOTAL OTHER	182,929	204,740	204,740	229,740	25,000
05 EQUIPMENT		1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$2,303,800	\$2,736,949	\$2,736,949	\$2,896,949	\$160,000

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	1,000	1,000	1,000	1,000	
Supporting Services	11,000	11,000	11,000	11,000	
TOTAL POSITIONS	12,000	12,000	12,000	12,000	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	131,420	131,825	131,825	131,825	
Supporting Services	645,170	688,491	688,491	2,155,350	1,466,859
TOTAL POSITION DOLLARS	776,590	820,316	820,316	2,287,175	1,466,859
OTHER SALARIES					
Administrative					
Professional	362,556	369,404	369,404	526,036	156,632
Supporting Services	33,812	44,173	44,173	44,173	
TOTAL OTHER SALARIES	396,368	413,577	413,577	570,209	156,632
TOTAL SALARIES AND WAGES	1,172,958	1,233,893	1,233,893	2,857,384	1,623,491
02 CONTRACTUAL SERVICES	11,352,909	8,047,990	8,047,990	16,045,990	7,998,000
03 SUPPLIES & MATERIALS	434,588	522,376	522,376	576,893	54,517
04 OTHER					
Local/Other Travel	17,794	18,285	18,285	17,785	(500)
Insur & Employee Benefits	276,508	280,608	280,608	279,476	(1,132)
Utilities					
Miscellaneous					
TOTAL OTHER	294,302	298,893	298,893	297,261	(1,632)
05 EQUIPMENT	35,857	47,517	47,517	20,000	(27,517)
GRAND TOTAL AMOUNTS	\$13,290,614	\$10,150,669	\$10,150,669	\$19,797,528	\$9,646,859

K-12 Budget Staffing Guidelines for Professional Staff—FY 2021

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 340 and future growth or 1.0 FTE for a school with enrollment > 325 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from this allocation.	2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550–2999 receive an additional 3.0 FTE 2130–2599 receive an additional 2.0 FTE 1600–2129 receive an additional 1.0 FTE If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the positions to an assistant school administrator.
Assistant School Administrator	1.0 FTE per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) school maintains enrollment greater than 950 students for more than one year. Schools with FARMS > 20% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMS > 13% will have this position converted to an assistant principal.
Magnet/Special Program Coordinator		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
Instructional Specialist (Athletics)			1.0 FTE per school is allocated
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. When numbers support it, positions are allocated for combination classes.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2021

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
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.
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including immersion, Primary Years Programme (PYP), and magnet programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, Middle Years Programmes, and the International Baccalaureate Diploma Programmes.
Staff Development Teacher	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Teacher	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment using the METS allocation table.
Media Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 0.5 FTE counselor position 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 > 550 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.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2021

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Team Leader		0, 3.0 or 6.0 FTE per middle school using the leadership model depending on school size and need (1 release period); all team leaders must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	

K-12 Budget Staffing Guidelines for Professional Staff—FY 2021

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Resource Teacher		Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1400 receive an additional 0.5 FTE 700–1399 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated according to the following projected enrollments: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,700–2,049 = 4.0 FTE 1,450–1,699 = 3.0 FTE < 1,450 = 2.5 FTE
Secretary II (10-month)		Allocated to the schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE 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	Allocated to schools based on projected K-5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650–1,199 = 0.625 FTE 300–649 = 0.5 FTE	Allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750–1,999 = 1.0 FTE 1,350–1,749 = 0.75 FTE 1,200–1,349 = 0.625 FTE < 1,200 = 0.5 FTE

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator, Regular	Allocated to schools based on projected K-5 enrollment as follows: ≥ 850 = 2.0 FTE 800-849 = 1.875 FTE 750-799 = 1.75 FTE 700-749 = 1.625 FTE 650-699 = 1.5 FTE 600-649 = 1.375 FTE 550-599 = 1.25 FTE 500-549 = 1.125 FTE 450-499 = 1.0 FTE 400-449 = 0.875 FTE 350-399 = 0.75 FTE < 350 = 0.625 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.75 FTE 990-1,199 = 0.625 FTE 690-989 = 0.5 FTE < 690 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.
ESOL Paraeducator	0.75 FTE per METS class	0.75 FTE per METS class.	ESOL paraeducator positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K, Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	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		1.0 FTE per school. Schools with specific program or enrollment needs are allocated a second position.	Allocated to schools based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			Allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE

FISCAL YEAR 2021 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in June of 2019 and will hold one meeting January of 2020 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2021 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 2021 Special Education Staffing Plan as included in the FY 2021 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2021 Operating Budget in June 2020, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2021 SPECIAL EDUCATION STAFFING PLAN
Montgomery County Public Schools
December 2019

Overview

The responsibility of the Office of Special Education (OSE) is to provide a Free Appropriate Public Education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Learning Outcomes (ALOs) aligned with the curriculum;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or ALO, as determined by the Individualized Education Program (IEP) team; and
- in the student’s home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of maintenance of effort within the meaning of 34 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2021 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2021 (Attachment C).

OSE recognizes and appreciates the Board’s support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the Special Education Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2020 MCPS Program Budget* were considered by the committee, special education program staff members, the Department of Facilities Management (DFM), and Budget and Planning staff members during the FY 2021 budget process that began June 2019. (Attachment D)

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to thrive in their future. MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA 2004) and the *Every Student Succeeds Act* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the system and with agencies outside MCPS to ensure services are provided to special education students in accordance with the student’s IEP. This includes, but is not limited to, behavioral, mental health, and counselor support. It also includes transition goals with work-related goals being met within the community.

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 Results Driven Accountability (RDA) meetings to evaluate our system’s performance in alignment with the federal and state RDA measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, and ultimately our strategic plan, which drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

Principal Advisory Committee meetings and Professional Learning Community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are explored for potential solutions. A project team may be formed with key stakeholders. The project team’s mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Maryland Online Individualized Education Program (MOIEP) and classroom observations. MSDE mandates, due process hearing decisions, and input from staff and community members are used to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next fiscal year's staffing plan.

MCPS holds all staff members accountable for student outcomes. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS *Special Education Staffing Plan* ensures that appropriate personnel are available to deliver the services required to implement student IEPs and provides balance between student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 18, 2019, the superintendent of schools will present his *FY 2021 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the Special Education Staffing Plan Committee. Two public FY 2021 budget hearings will be held on January 13 and January 15, 2020. The Board operating budget work sessions will be held on January 22 and January 28, 2020. The Board will tentatively adopt the *FY 2021 Superintendent's Recommended Operating Budget* on February 10, 2020. The Board's recommended budget will be sent to each principal, Parent Teacher Association president, and public library after March 1, 2020, which is when the law requires that it be submitted to the Montgomery County executive and the County Council.

The Montgomery County executive will make his recommendations for the MCPS budget on March 16, 2020, and the County Council will hold public hearings on all local government budgets in April 2020. The County Council's Education Committee will hold work sessions on the Board's recommended budget in April—May 2020, and the full County Council will review the school system budget in May 2020. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council will approve the county budget on May 21, 2020. After the County Council completes its appropriation action, the Board will adopt the final approved budget for FY 2021 on June 11, 2020. A timeline of budget actions can be found in Attachment D.

Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Advisory Committee, and other stakeholders to participate on the Special Education Staffing Plan Committee. The committee met on June 12, 2019, to review the *FY 2020 Special Education Staffing Plan*, receive information regarding the FY 2020 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2021 budget (see Attachment E for a list of committee members).

During the June 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 2020 Special Education Staffing Plan Committee recommendations, and

the final FY 2020 special education budget allocations. Additionally, the Special Education Staffing Plan Committee was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *All students should be effectively served in the LRE. Current state indicator data demonstrates we are not meeting MSDE targets. We need to increase the number of students being served in the LRE.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
2. *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?*
3. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator data, specifically discipline data, shows there is more work to be done to reduce suspensions for students with disabilities.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
4. *Are there any resources currently in place that could be realigned to support the upgrades or changes generated by the committee today?*

The committee selected the following top priorities from the input of the group—

- PLOs to promote collaboration between special education teachers, general education teachers, and paraeducators in order to support all students with their behavior and academic achievement.
- PLOs focused on consistency in writing, comprehending, interpreting, and implementing IEPs and behavioral plans.
- PLOs for all staff members so that they may build skills to assist students with emotional supports, techniques, and de-escalation strategies.

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2021 budget. Funding to address professional learning goals is provided through MSDE grant funds.

On December 18, 2019, the committee will receive an update on the FY 2021 budget process and a review of the special education budget that is included in the *Superintendent's FY 2021 Recommended Operating Budget*. The *FY 2021 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 public input and community involvement ongoing throughout the process. Input received from the Special Education Staffing Plan Committee is considered during the ongoing budget planning process and the development of the *FY 2021 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 2021 Superintendent's Recommended Operating Budget*.

Professional Learning

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional learning activities, including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide PLOs for all school personnel responsible for IEP implementation including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Professional learning activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and the Office of School Support and Improvement (OSSI) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers participate in PLOs based on best practices associated with *Universal Design for Learning* (UDL), collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning is provided to support the instruction of students with Autism Spectrum Disorders (ASD) in the LRE and the understanding of language acquisition for students who are second language speakers of English. As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2020–2021 school year to build their capacity. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. To support further skill development, professional learning also will be provided in the areas needed to support prekindergarten (pre-K) services and transition services. First-year teacher training is offered annually, and there are monthly secondary resource teacher in special education (RTSE) meetings with ongoing opportunities for professional support, communication, and

learning. A comprehensive list of the professional development plan is available (Attachments F and G).

Curriculum is routinely reviewed and is considered an important policy lever for change. Since Curriculum 2.0 was developed, the curriculum landscape has changed. A decision was made to transition away from Curriculum 2.0 and towards externally developed evidence-based researched and reviewed instructional materials. Professional development for teachers on the new curriculum materials is critical for a successful implementation. During the 2019–2020 school year, training is being provided to all staff members in the cohort schools participating in the new MCPS curriculum rollout. PLOs have also been developed on best teaching practices, technology, differentiation, and academic interventions. This role out of the new curriculum and professional development will continue in FY 2021.

Central services staff members work collaboratively with various offices to develop and present PLOs and to provide ongoing support, technical assistance, and consultation to special education and general education service providers for students from pre-K through school age as follows:

- MCPS will implement this interdepartmental collaboration to provide all educators with the knowledge and skills needed to deliver a highly effective instructional program and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of Title I and Early Childhood Programs and Services (DTECPS) and OCIP to provide professional learning on Maryland’s Early Childhood Comprehensive Assessment System, including the kindergarten (K) *Readiness Assessment*, *Early Learning Assessment*, MCPS pre-K curriculum, collaboration, coteaching strategies, and social emotional foundations of early learning. Additionally, pre-K teachers will have opportunities to build their capacity to differentiate their instruction and build their skills as coteachers in the inclusive setting.
- Central office staff members will provide professional learning:
 - sessions and support for identifying the needs and the differentiation of instruction for twice-exceptional students; professional learning on analyzing data to determine students’ needs in mathematics and reading; professional learning on *Unique Learning Systems* with alignment to the MCPS curriculum;
 - on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidenced-based reading and mathematics methodologies in elementary/secondary Learning and Academically Disabled (LAD), Learning Centers (LC), Social Emotional Special Education Services (SESES), Learning for Independence (LFI) classrooms, and in Home School Model (HSM) schools;
 - on 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 with their nondisabled peers;
 - ongoing positive behavioral management training through the Crisis Prevention Institute (CPI);
 - on the *Zones of Regulation* to support students in learning self-regulation skills;
 - in UDL and differentiation strategies for Career and Technology Education teachers. This will enable teachers to better serve the needs of students with disabilities as they transition to post-secondary outcomes;
 - through special education skill-building workshop on progress monitoring and analyzing data to determine the needs of students in reading and mathematics;

- on serving students with ASD in the LRE; and
- on behavioral management strategies and the development and implementation of Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).

The majority of students with IEPs are served with their peers in the general education classroom. Students are served not only by general educators but by school counselors and administrators, as well. To ensure the provision of FAPE for all students in FY 2020, 9,970.814 full-time equivalent (FTE) positions were budgeted for general education teachers, 519.5 FTE positions were budgeted for counselors, and 542.000 FTE positions were budgeted for building administrators to ensure the support of all students. The provision of staffing will be maintained in FY 2021 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

MSDE has established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (*in general education greater than 80 percent of the day*) and decrease LRE C (*removed from general education greater than 40 percent of the day—i.e., self-contained classrooms*). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met, and hold schools and local school systems accountable for student performance.

According to the October 1, 2018, census data report from MSDE, 67.45 percent of students with disabilities were served in the general education environment, LRE A, and 14.02 percent of students with disabilities were served in LRE C. MCPS did not meet the increased MSDE target of 70.90 percent of students with disabilities served in LRE A, nor the decreased MSDE target of 10.76 percent for students with disabilities served in LRE C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2015 through October 2018 are indicated in the chart below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2015	October 2016	October 2017	October 2018
MCPS LRE A	66.31%	67.10%	67.16%	67.45%
MSDE Target for LRE A	69.40%	69.90%	70.40%	70.90%
MCPS LRE C	13.38%	13.78%	13.85%	14.02%
MSDE Target for LRE C	12.26%	11.76%	11.26%	10.76%

We continue to focus on inclusive practices for all students with IEPs through PLOs, the use of technology and continuing to add or change elementary schools to home school model.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the program-staffing ratio. Critical staffing paraeducators support individual students in the inclusive setting or individualized LRE setting 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 student learning in the LRE. In FY 2019, there were an additional 676 critical staffing paraeducator positions added to meet the individual needs of students.

As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased to support the academic progress and learning behaviors of identified students. Since FY 2012, there has been a steady increase in the allocation of critical staffing. This ongoing increase in critical staffing responds to the need for additional adult support for some students to access learning in the general education classroom and LRE.

In FY 2020, we continue 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 2021, 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 in June after receiving input from the Special Education Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We have flagged key identifiers as special education program codes. Supervisors and schools are able to analyze special education programs as they relate to our system's accountability system—Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that 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 to provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and programs.

Special Education Facilities and Staffing Patterns

According to the October 2018 Maryland Special Education Census Data, 19,848 MCPS students, ages 3 to 21, received special education services. This number included students receiving the Extended Individualized Family Services Plan Option. Of those students, 414 received services in a public separate special education day school and 568 students received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many students who need D/HOH support can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and in diverse discrete programs designed to focus on the students' strengths while meeting individual needs.

Special education students may be served by the general education teacher or a coteaching team (a general education teacher and a special education teacher) in the inclusive-school environment. The general education teacher, special education teacher, and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that students with special needs receive designated accommodations and are provided with the supports required to access instruction. In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

The Hours-based Staffing (HBS) model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model is implemented in HSM and HBS but does not incorporate staffing for discrete program services such as School Community-based (SCB), LFI, Autism, and SESES. Since the implementation of the elementary HSM, the number

of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2021, there will be only 12 elementary schools remaining that have not transitioned to HSM. The purpose of this transition to HSM is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HBS model benefits students.

The HBS model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of programs and services. The goal of 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, K–12. Starting in FY 2021, 123 elementary schools will provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is used in middle schools and provides sufficient staffing to support all students. LAD services are offered in each high school. The elementary model of LAD services and resources services are still provided in schools that have not yet been designated as HSM.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two-to-three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with accommodations and modifications.
- Instruction to students with Autism at Darnestown Elementary LC continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with Autism.
- Special education services are cluster-based for students in need of an elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, pre-K language classes, classes for students with ASD, the Extensions Program, cluster-based SESES for students in K–12, Gifted and Talented/Learning Disabled Services, and Longview and Stephen Knolls schools.
- Countywide special education service models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents, and Rock Terrace School.
- At Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES services for elementary and middle schools are staffed based on a teacher station model. In

FY 2020, a social worker was assigned to each SESES school site to promote additional social emotional supports for students.

- Extensions services are provided at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with Autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2021 Capital Budget* and *The FY 2021–2026 Capital Improvement Program* published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) and DTECPS continue to collaborate to provide services for students with disabilities in regular early childhood settings. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. For many years, the goal has been to collocate general and special education pre-K classes where general and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in some MCPS elementary schools, and more work is being done to seek additional inclusive opportunities for pre-K students. The focus is on developing new models and expanding existing models of pre-K special education services while growing community partnerships to capitalize on inclusive opportunities. In FY 2019, MCPS opened the MacDonald Knolls Early Childhood Center, introducing a pre-K version of HSM that provides special education pre-K services to students with disabilities in full-day general education classes. A pre-K inclusive model also was introduced at one elementary school. An early childhood special education teacher is the primary provider for services, coteaching in the general education classroom and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. Due to the success of the new models, a second early childhood center opened in FY 2020, the Upcounty Early Childhood Center. The pre-K inclusive model also was expanded to an additional five elementary schools. In addition, to serve increased numbers of students with disabilities in classes with nondisabled peers, 4-year-old students without disabilities who do not meet the income eligibility for MCPS Pre-k and Head Start programs are invited to attend special education classes in elementary schools and learn the pre-K curriculum with students with IEPs. Additionally, 3-year-old nondisabled, income-eligible students unable to secure a space in limited 3-year-old Head Start classes are invited to attend special education classes as nondisabled peers. Increasing access to high quality, rigorous instruction in the general education curriculum with nondisabled peers is proving to enhance early childhood outcomes.

Ongoing Review and Adjustments to Staffing

The process of allocating staff members for the following school year begins with reviews of student enrollment as reported in the MOIEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report

is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables central office special education staff members to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state of staffing, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSI area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, program staff members, and OSSI associate superintendents and directors of learning, achievement, and administration (DLAAs) to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the central office special education staff members consult with school staff members and OSSI DLAAs to ensure that current staff members are being utilized effectively to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by the OSSI DLAAs and DSES/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, student change of program placement, and individual class makeup. Another factor that could affect staffing is the result of a due-process decision that requires additional support. There were no permanent building staffing changes resulting from due-process hearing decisions in FY 2019. If concerns arise, staff members or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2019, 50 schools requested additional permanent staffing. The special education staffing review team, composed of the OSSI DLAAs, DSES/DBFIS directors, central office special education staff members, and the associate superintendent of OSE, reviews all requests to determine the appropriate recommendations.

The Office of Human Resources and Development uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students that have been impacted by the vacancy of a teacher or service provider.

Maintenance of Effort

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2018 to FY 2021, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved Budget	FY 2021 Requested Budget
State	\$56,249,716	\$58,949,605	\$60,956,743	\$72,799,947
*Local	\$225,745,101	\$232,712,308	\$247,390,059	\$255,964,905
Transportation	\$69,238,740	\$72,817,797	\$72,686,347	\$74,816,225
Fixed Charges/ Benefits	\$82,088,155	\$83,397,501	\$83,158,835	\$78,015,540
TOTAL	\$433,321,712	\$447,877,211	\$464,191,984	\$481,596,617

*Local excludes expenditures for Infants and Toddlers

FY 2021 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide a Free Appropriate Public Education. Sometimes it is necessary to open a new special education classroom, or site, in a particular location to limit the time students spend being transported, thereby allowing them to attend school in their home cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The *FY 2021 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee’s input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT/PT

Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Resource Services	<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.</p> <p>Most elementary and all middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p>Elementary Schools Based on school enrollment, schools with Learning and Academic Disabilities (LAD) classes projected to have an enrollment of fewer than 591 students receive 1.0 resource room teacher positions. Schools projected to have an enrollment greater than 591 students but fewer than 740 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 740 students receive 2.0 resource room teacher positions.</p>	N/A

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Resource Services (cont.)			<p>Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p>High Schools Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.</p>	N/A
Learning and Academic Disabilities (LAD)	Elementary LAD classes provide services to students with a disability that impacts their academic achievement. Students served by this model receive considerable amounts of special education support in the general education environment, but require additional services to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service.	Elementary— Designated sites	1 Tchr:TS	0.875
	Secondary LAD services, available in all secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.	Available in all middle and high schools	1 Tchr:TS	0.875

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Learning for Independence (LFI)	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	Twice-exceptional students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the Least-restrictive Environment (LRE), which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.875
		Regional designated middle and high schools	1 Tchr:TS	0.875
Elementary School-based Learning Center (LC)	Elementary School-based LCs provide comprehensive special education and related services for students in Grades kindergarten (K)–5. The program offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
Home School Model (HSM)	Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Carl Sandburg Learning Center	Carl Sandburg LC is a Grades K–5 special education school that serves students with multiple disabilities, including intellectual disabilities, Autism Spectrum Disorders, language disabilities, emotional, and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with 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, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.750
School Community-based (SCB) Program	SCB program services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavioral management, and socialization. The program emphasizes individualized instruction, utilizing ALOs aligned with the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from the school system.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School provides services for students ages 5–21 with severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with 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

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Longview School	Longview School provides services to students ages 5–21 who have severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Extensions Program	The Extensions Program serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communication skills to facilitate their access to Alternate ALOs aligned with the curriculum, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
Social Emotional Special Education Services (SESES)	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
Bridge Services	Bridge Services serve students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic program. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
John L. Gildner Regional Institute for Children and Adolescents (RICA) – Rockville	<p>RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student’s total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade- and age-appropriate social and emotional skills and allows students to be college and career ready.</p>	Separate special education day school	1 Tchr:TS	1.250
Services for Students with Autism Spectrum Disorders	<p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3 to K. Students receive instruction in the general education curriculum to prepare them for K. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills to provide access to a variety of school-age services and to maximize independence in all domains.</p> <p>Autism services for students, elementary through age 21, provide access to 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 vocational and community support.</p> <p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with Autism Spectrum Disorders (ASD) who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Prekindergarten (pre-K)—designated elementary schools serve pre-K students throughout the county</p> <p>School-aged—designated elementary, middle, and high schools located regionally throughout the county</p> <p>Secondary School Autism Resource Services—three middle and three high schools located regionally</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p> <p>1.750</p>

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Transition Services	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	
Services for Deaf/Hard of Hearing (D/HOH)	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 Special classes: one pre-K, three elementary, one middle, and one high school serve students throughout the county	1 Tchr:17 1 Tchr:TS	N/A 0.875
Physical Disabilities Program	Related services of OT and PT are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.	Resource services available throughout the county Special classes: two elementary schools One pre-K class	36:1 1 Tchr:TS 1 Tchr: TS	N/A 1.5 0.875
Services for the Visually Impaired	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 Special class: one elementary school serves preschoolers throughout the county	Orientation and Mobility 20:1 Resource 20:1 1 Tchr:TS	 0.875

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Speech and Language Services	Speech and Language Services provides 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 Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	40:1.0 57.6:1.0 57.6:1.0 1 Tchr:TS	N/A N/A N/A 0.875
Augmentative and Alternative Communication (AAC) Classes	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
Interdisciplinary Argumentative Communication and Technology Team (InterACT)	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

FY 2021 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Preschool Education Program (PEP)	PEP provides a continuum of pre-K services and classes for children with disabilities ages three to K. PEP 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. PEP PILOT provides an early childhood setting for students with mild delays; PEP collaboration classes offer inclusive opportunities for pre-K students utilizing a coteaching model. Special education classes are provided for children who need a specialized, comprehensive approach to learning. PEP Classic and PEP Intensive Needs classes serve children with developmental delays in a special education setting. PEP five-hour classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more quad-cluster administrative area(s).	<p>PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>PEP Itinerant/ Medically Fragile</p> <p>PEP 5-Hour</p> <p>Early Childhood Center</p> <p>Inclusive pre-K sites</p>	<p>1.0 Tchr/TS 0.3 SP</p> <p>1.0 Tchr/TS 0.3SP 0.2 OT</p> <p>8.0Tchr 3.2 SP 2.4 OT 0.8 PT</p> <p>1.0 Tchr 0.2 SP 0.2 OT 0.3 PT</p> <p>1.0 Tchr 0.2 SP 0.2 OT 0.3PT</p> <p>0.5 Tchr 0.1 SP</p>	<p>0.875/TS</p> <p>0.75/TS</p> <p>0.875/TS</p> <p>0.5625/TS</p>
Montgomery County Infants and Toddlers Program (MCITP)	MCITP provides early intervention services to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child’s fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child’s strengths and needs.	<p>Home-based for individual students MCITP teacher</p> <p>Speech/Language</p> <p>OT PT</p> <p>Vision D/HOH</p>	<p>1.0 Tchr/68 services</p> <p>1.0 SP/68 services</p> <p>1.0 OT/68 services 1.0 PT/68 services</p> <p>1.0 Tchr/68.0 services 1.0 Tchr/68.0 services</p>	N/A

FISCAL YEAR 2021 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

November 2019

Department of Special Education Services	FY 2020 Budget						FY 2021 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	1,137		-		-		1,459		-		-	
Learning Centers, Elementary	759		80.5	6.5	68.250		778		84.5	6.5	71.750	
Learning and Academic Disabilities	2,745		258.0	5.0	148.549		2,634		240.9	5.2	136.275	
Hours Based Staffing	3,175		259.0	8.0	185.062		3,396		278.0	8.0	189.437	
Home School Model	3,552		377.3		185.126		3,777		395.0		194.250	
GT/LD	155		11.8		10.325		161		11.8		10.325	
Secondary Intensive Reading												
Intellectual Disabilities (ID):												
School/Community Based Programs	364		65.0		97.500		389		67.0		100.500	
Extensions	74	1.0	19.5	5.5	42.000		73	1.0	18.5	5.5	39.375	
Learning for Independence	826		79.0		71.750		807		84.3		73.500	
LD/ID Program Support		3.0	4.0	5.0		2.000		3.0	4.0	5.0		2.000
Social Emotional Support Services:												
Special Classes	638		99.1	16.7	139.250	3.000	640		104.5	37.2	145.250	
Program Support		1.0	8.0	25.5		5.000		1.0	8.0	2.5		4.000
Autism:												
Special Classes	815		126.0		252.030		901		136.9		269.090	
Program Support		1.0	4.2	8.8		1.900		1.0	3.7	10.7		1.000
Transition Services:												
School-Based Resource Services	6,298		28.0		8.750		6,298		28.0		8.750	
Nonschool-Based Programs	62		11.5		7.500		52		11.5		7.500	
Program Support		1.0	6.0	1.5	2.375	1.000			6.0	1.5	2.375	
Special Schools:												
Longview	56	1.0	10.9	0.3	15.750	2.875	59	1.0	11.9	0.5	16.250	2.875
Stephen Knolls	45	1.0	10.3	1.0	14.000	2.375	44	1.00	9.80	0.50	14.00	2.38
Carl Sandburg	90	1.0	18.2	4.0	26.250	2.875	99	1.0	17.2	4.0	24.500	2.875
Rock Terrace	93	2.0	18.2	2.4	16.875	3.500	92	2.0	18.2	2.4	16.875	3.500
RICA	100	2.0	21.1	5.0	17.500	3.500	103	2.0	22.1	4.0	17.500	5.500
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					152.325						200.325	
School-Based Services Administrative Support		1.0	16.6	1.0		1.000		1.0	16.6	3.0		1.000

FISCAL YEAR 2021 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

November 2019

Prekindergarten, Programs and Services	FY 2020 Budget						FY 2021 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	235		13.0	0.2		36.500	312		13.5	0.2		36.500
Special Classes	155		22.6	7.0	19.076		159		23.0	7.0	19.425	
Program Support		1.0		3.5		1.000		1.0		4.0		1.000
Visual Impairments:												
Resource Program Services	316		12.5		0.500	2.000	316		12.5		0.500	2.000
Special Classes	22		3.0	0.2	3.500		22		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,175			92.2			3,100			92.2		
Special Classes	37		5.9		7.625		36		5.9		7.625	
Program Support		1.0	2.0	2.0		2.750		1.0	2.0	2.0		2.750
Speech and Language Disabilities:												
Resource Program Services	9,558		191.5				10,826		193.9			
Special Classes	144		5.5	1.7	4.813		102		5.5	1.7	4.813	
Program Support		1.0	6.0			2.000		1.0	6.0			2.000
InterACT:												
InterACT Services (PreK-12)	540		4.0	8.6	0.875		540		4.0	8.6	0.875	
Augmentative Communication	12		2.0	0.4	3.500		12		2.0	0.4	3.500	
Program Support				1.0		1.000						1.000
Child Find/DESC:												
Program Support				13.2		2.000				13.2		2.000
Administrative Support		1.0				2.000		1.0				2.000
Preschool Education Programs:												
Special Classes	1,657		146.8	63.4	134.688		1,673		149.6	67.95	143.750	
Program Support		1.0	3.2	6.0		1.000		1.0	3.2	6.00		1.000
Arc of Montgomery County			1.7	0.9	2.250				2.2	0.85	2.250	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	180		3.0				180		3.0			
Physical Therapy	2,450			33.8			2,450			34.0		
Occupational Therapy	1,998			26.4			1,900			26.4		
Special Instruction	5,400		71.1		37.200		5,450		73.6		37.200	
Speech & Language	5,400			72.6			5,225			72.6		
Vision	190		3.0				135		2.5			
Program Support		5.0		3.0		5.000		5.0		3.0		5.000
Preschool/Related Services Administrative Support		1.0		3.0		1.000		1.0	1.0	3.0		2.000
Special Education Administrative Support		6.0	3.0	15.0		18.600		6.0		21.5		18.600
Summary:												
Total Special Classroom Services	15,576	8.0	1,654.4	128.0	1,473.2	18.1	16,009	8.0	1,704.8	151.9	1,511.2	17.1
Total Resource Services	21,259	-	249.0	101.0	10.1	38.5	22,851	-	251.9	101.0	10.1	38.5
Total Infants and Toddlers Services	15,618	-	77.1	132.8	37.2	-	15,340	-	79.1	133.0	37.2	-
Total Program Support		15.0	33.4	70.5	154.7	25.7		14.0	32.9	48.9	202.7	22.8
Total Administrative Support		9.0	19.6	19.0	-	22.6		9.0	17.6	27.5	-	23.6
Total by Position Type		32.0	2,033.5	451.3	1,675.193	104.875		31.0	2,086.3	462.3	1,761.265	101.975
Grand Total				4,296.768					4,442.840			

APPENDIX D - 26

Attachment B

Fiscal Year (FY) 2019–2021 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2019 Recommendations for Maintenance *	FY 2020 Recommendations for Maintenance *	FY 2021 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Increased professional learning opportunities (PLOs) in positive behavioral and de-escalation strategies through schoolwide implementation of crisis prevention and intervention).	Continue with social emotional supports and add to current supports. Leverage community partnerships to support students in the Social Emotional Special Education Services with transition activities.	PLOs to promote collaboration among special education teachers, general education teachers, and paraeducators to support all students with their behavioral and academic achievement.
Collaborative training for general and special education staff members, ongoing teacher coaching and Professional Learning Communities in providing high quality differentiated instruction for all students with disabilities to narrow the performance gap.	Transition the remaining Learning and Academically Disabled and Resource schools to Home School Model	PLOs focused on consistency in writing, comprehending, interpreting, and implementing IEPs and behavior plans.
PLOs for general and special educators on inclusive practices, including the use of paraeducators and other resources.	Provide PLOs for all staff members (including front office) helping students with emotional regulation supports, techniques, and de-escalation strategies.	PLOs for all staff members so that they may build skills to assist students with emotional supports, techniques, and de-escalation strategies.
Increased PLOs for developing Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).		

*** Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.**

FISCAL YEAR (FY) 2021 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for Special Education Requests Public Participation on FY 2021 Special Education Staffing Plan Committee	April 25, 2019
FY 2021 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 12, 2019
FY 2021 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2021 Operating Budget	Fall 2019
Superintendent's FY 2021 Budget Presentation	December 18, 2019
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 2019 through January 2020
Board Operating Budget Hearings	January 13, 2020 and January 15, 2020
Board Operating Budget Work Sessions	January 22, 2020 and January 28, 2020
Tentative Adoption of the FY 2021 Operating Budget	February 10, 2020
Board Budget Request Transmitted to County Executive and County Council	February 28, 2020
County Executive Releases the FY 2021 Operating Budget	March 16, 2020
County Council Budget Public Hearings	April 2020
County Council Work Sessions	April – May, 2020
County Council Budget Action	May 21, 2020
Final Adoption of the FY 2021 Operating Budget	June 11, 2020

Fiscal Year 2021 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Ivon	Management/Budget Specialist, Budget Unit
Breen, Ali	Board President, GTLD Network
Brown, Jamie	President, The Learning Disabilities Association of Montgomery County
Brown, Wanda	Representative, Montgomery County Maryland Branch of NAACP
Byrd, Robbie M.	Fiscal Supervisor, Office of Special Education (OSE)
Catena, Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services (DPSPRS)
Collins, William J.	Assistant Principal, Poolesville Elementary School
Cropp, Amy S.	Director, DPSPRS
DeFosse, Pamela A.	Supervisor, Speech and Language Services
Diamond, Nicola D.	Chief Financial Officer, Office of the Chief Financial Officer
Dimmick, Cary D.	Principal, Gaithersburg High School
Dorner, Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems (DBFIS)
Geness, Simone A.	Supervisor, Transition Services Unit
Hall, Julie S.	Director, DBFIS
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Heck, Lisa M.	Instructional Specialist, DBFIS
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Kannan, Amuthan	Parent, Wootton High School
Keisler, Susan	Executive Director, Partnership for Extraordinary Minds
LaBatt, Arronza M.	Executive Director, Office of the Chief of School Support and Improvement
Leety-Weinstein, Jessica K.	Teacher, Special Education Program Specialist, Little Bennett Elementary School
Lertora, Katherine W.	Assistant Principal, Roberto W. Clemente Middle School
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
Levy, Janet E.	Teacher Special Education, Brooke Grove Elementary School
Lewis, Judith F.	Principal, Burning Tree Elementary School
Lowndes, Kevin E.	Associate Superintendent, OSE
Lynch, Philip A.	Director, Department of Special Education Services (DSES)
Munsey, Joshua H.	Principal, RICA–John L. Gildner Regional Institute for Children and Adolescents
Murek, Sally R.	Coordinator, Paraeducator Program, Office of the Chief Academic Officer
Nardi, Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Margaret A.	Instructional Specialist, Transition Services Unit

Fiscal Year 2021 Special Education Staffing Plan Committee

Name	Title
Piper, Dawn	Education Chair, Down Syndrome Network of Montgomery County
Redgrave, Kim M.	Principal, Stephen Knolls School
Reiley, Julie	Chair, Montgomery County Council of PTAs (MCCPTA), Special Education Committee
Schaufelberger, Stephanie R.	Principal, Goshen Elementary School
Shawver, Chrissy	Chief Executive Officer, The ARC of Montgomery County
Smith, Claudette R.	Supervisor, DSES
Staton, Craig W.	Principal, Julius West Middle School
Strouble, Jennifer R.	Instructional Specialist, DSES
Taylor, Jeanne M.	Special Education Paraeducator, Farquhar Middle School
Thomas, Beth F.	Assistant Principal, Hallie Wells Middle School
Valera, Javier	President, Down Syndrome Network of Montgomery County
Wantanabe-Tate, Rachel	Vice Chair, MCCPTA, Special Education Committee
Whitfield, Donald	Parent, John T. Baker Middle School

Committee Support: Ruth M. Campbell, administrative secretary, DBFIS, 240-740-3850;
Ruth_M_Campbell@mcpsmd.org

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2021**

Teacher Sessions

Academic Interventions: Secondary mathematics intervention
Academic Interventions: Secondary decoding intervention
Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>Systems 44</i>
Academic Interventions: <i>iReady</i>
Analyzing Data to Determine Student Needs in Mathematics
Analyzing Data to Determine Student Needs in Reading
Augmentative and Alternative Communication: Functional Communication: Using Picture Exchange Strategies
Augmentative and Alternative Communication: Supporting Written Communication for Students with Physical Disabilities
Augmentative and Alternative Communication: Strategies and Operation of Specific Devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio-Basics</i>
Autism: Serving Students with Autism Spectrum Disorders in the Least restrictive Environment
Autism: Supporting Students with Autism Spectrum Disorders in Comprehensive Elementary Schools
Autism: Best Practices for Teaching Elementary Students with Autism
Autism: Best Practices for Teaching Secondary Students with Autism
Deaf and Hard of Hearing (D/HOH): Addressing the needs of D/HOH students with behavioral or mental health concerns (Wellness 365)
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language
D/HOH: Teaching Reading to Students who are D/HOH in the General Education Setting
D/HOH: Introduction to Basic Sign Language
Alternate Learning Curriculum Resource—Unique Learning Systems
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
Functional Behavioral Assessment and Behavioral Intervention Plan Development and Implementation
Professional Development: Multi-State Alternate Assessment (MSAA)

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2021**

Teacher Sessions

Lead 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: Introduction to <i>Bookshare</i>
HIAT: Introduction to <i>Snap & Read</i>
HIAT: Introduction to <i>Read & Write</i> for Google
HIAT: Leveling the Playing Field—Accessible Curriculum Materials and Tools
HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations
HIAT: Guide to Selecting and Documenting Accommodations
HIAT: Making Everyday Curriculum Materials Accessible for All Learners
HIAT: Speech-to-text–Decision Making and Overview
HIAT: Speech-to-text–Using Speech-to-Text in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Introduction to UDL
Physical Disabilities: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
Physical Disabilities: Perspectives on Practice for Occupational and Physical Therapists
Physical Disabilities: Documenting Safe Meal Time Support
Physical Disabilities: Data Collection Methods for Occupational and Physical Therapists
Physical Disabilities: Handwriting: The Role of the Occupational Therapist
Physical Disabilities: Use of Physical Therapy Equipment: Bootcamp & Refresher for School-Age Physical Therapists
Home School Model: Behavior Management Strategies
Hours-based Staffing
Medical Assistance: Certification Training
Multi-Sensory Foundational Reading Strategies

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2021**

Teacher Sessions

New Teacher Orientation
Nonviolent Crisis Intervention: Initial and Refresher Courses
Orton-Gillingham Methodologies
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
Pre-K: Developing Standards-based, High-quality IEPs
Pre-K: Early Literacy: Foundational Skills for School Readiness
Pre-K: Performance Matters/Data Collection in the pre-K Classroom
Pre-K: Building the Capacity of Teachers to Differentiate Instruction in Inclusive Settings
Pre-K: Co-teaching Practices for pre-K Inclusive Settings
Resource Teacher in Special Education secondary meetings
Section 504 Basics: Determination of Eligibility and Development of Appropriate Accommodations
Special Education Skill Building Workshop: From Present Levels to Progress Monitoring
Speech and Language Services: Best Practices for Working with Students with Augmentative and Alternative Communication Needs
Speech and Language Services: The Impact of Poverty on the Development of Oral Communication Skills
Speech and Language Services: The Use of Authentic Assessment Measures in Determining Special Education Eligibility for Culturally and Linguistically Diverse Students
Social Emotional Special Education: Secondary programwide training
Standards-based Mathematics Instruction for Students with Significant Cognitive Disabilities
Transition Services: Principals of UDL for Select Career and Technology Education Teachers
Transition Services: Transition Services Awareness for Middle and High School
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: Understanding and Accommodating students with Cortical Visual Impairments (CVI)

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2021**

Teacher Sessions

Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Technology for Accessing Curriculum Materials
Vision Service: Learning to use the “ <i>Braille and Audio Reading Download</i> ” (BARD) system to improve access to literacy materials
Vision Services: Practical Applications and Techniques to effectively address CVI in the Classroom

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2021**

Paraeducator Sessions

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Teaching Elementary Students with Autism
Autism: Best Practices for Teaching Secondary Students with Autism
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio-Basics</i>
Collaboration with Clinicians for Paraeducators at the Regional Institute for Children and Adolescents
Collaboration with teachers
Data Collection and Analysis
Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students
Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students
Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on Applications Secondary Paraeducators
Reading and Writing Technology Tools to Support Struggling Students
<i>Activinspire Beginner</i>
<i>Activinspire Intermediate</i>
<i>Activinspire Advanced</i>
Deaf and Hard of Hearing (D/HOH)/Vision: Sign Language for Paraeducators
D/HOH/Vision: Strategies for Supporting D/HOH Students in the Content Areas Kindergarten (K)–12
D/HOH/Vision: Behavioral De-escalation Strategies for D/HOH and Vision Students K–12
D/HOH/Vision: Cortical Vision Impairment Strategies for Special Education Paraeducators in ALO Programs K–12
D/HOH/Vision: Supporting the Special Educator in the Maryland Online Individualized Education Program Process
Vision: Data Collection Techniques for Itinerant Vision Paraeducators
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Language Development Strategies
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model
Pre-K: Data Collection in the Prekindergarten Classroom
Pre-K: Building the Capacity of Paraeducators to Support Literacy/Math/Social Emotional Skills within the Classroom
<i>Really Great Reading</i>

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2021**

Paraeducator Sessions

<i>iReady</i>
Secondary Research Tools
Rational Detachment Training
Developing Positive Behavioral Interventions for Students with Intellectual Disabilities
Emotional Disabilities: Elementary Programwide Training
Transition Services: Transition Services Awareness
Transition Services: Job Coaching
Transition Services: Travel Training
Twice-exceptional Students: Support in the General Education Classroom
<i>Zones of Regulation</i>

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2019 Actual	FY 2020 Current	FY 2021 Requested	FY 2021 Change		
Trust Funds	Office of the Chief Operating Officer:						
	Department of Employee and Retiree Services						
	Chief Financial Officer (Q)						
	Director of Employee and Retiree Services (Q)	0.3	0.3	0.3			
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0			
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0			
	Supervisor (G)	0.3	0.3	0.3			
	Wellness Coordinator (26)	1.0	1.0	1.0			
	Data Integration Specialist II (25)	1.0	1.0	1.0			
	Risk Management Specialist (24)	1.0	1.0	1.0			
	Data Integration Specialist (23)	1.0	1.0	1.0			
	Data Support Specialist (21)	0.8	0.8	0.8			
	Communications Specialist (21)	0.8	0.8	0.8			
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0			
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	2.0	2.0	2.0		
	Specialist, Insurance and Retirement (19)	2.0	2.0	2.0	2.0		
	Administrative Secretary III (16)	0.3	0.3	0.3	0.3		
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0		
	Transactions Assistant I (15)	4.8	5.0	5.0	5.0		
	Total	16.3	16.5	16.5	(1.0)		
	Pension Fund	Office of the Chief Financial Officer					
		Chief Investment Officer (P)	1.0	1.0	1.0		
		Senior Investment Officer (M)	0.8	0.8	0.8	1.0	
Investment Officer (K)		1.0	1.0	1.0			
Investment Analyst (26)		1.0	1.0	1.0			
Administrative Secretary III (16)		1.0	1.0	1.0			
Subtotal		3.8	3.8	4.8	1.0		
Specialist, Insurance and Retirement (19)		1.0	1.0	1.0			
Total		4.8	4.8	5.8	1.0		
Trust Funds		Division of Financial Services					
	Staff Accountant (22)	1.0	1.0	1.0			
	Benefits Assistant (15)	1.0	1.0	1.0			
	Total	2.0	2.0	2.0			
	Capital Budget	Real Estate Management Fund					
		Real Estate Management Specialist (25)	1.0	1.0	1.0		
		Division of Construction	Team Leader (M)	2.0	2.0	2.0	
			Assistant to the Director (K)	3.0	3.0	3.0	
			Special Projects Facilities Manager (K)	1.0	1.0	1.0	
			LEED Program Manager (26)	9.0	9.0	9.0	
Construction Management Specialist (25)			1.0	1.0	1.0		
Project Manager (25)			2.0	2.0	2.0		
Construction Services Specialist (24)			3.0	3.0	3.0		
Commissioning Coordinator (23)			1.0	1.0	1.0		
Assistant Project Manager (23)	1.0		1.0	1.0			
Site Development Coordinator (23)	2.0		2.0	2.0			
Capital Budget	Division of Construction						
	Fiscal Assistant V (22)	1.0	1.0	1.0			
	Fiscal Assistant V (22)	2.0	2.0	2.0			
	Project Engineer II (22)	4.0	4.0	4.0			
	Project Engineer (21)	7.0	7.0	7.0			
	Mechanical Construction Specialist (21)	2.0	2.0	2.0			
	Energy Management Specialist (20)	1.0	1.0	1.0			
	Project Designer (20)	1.0	1.0	1.0			
	Capital Improvements Project Coordinator (20)	1.0	1.0	1.0			
	Fiscal Assistant IV (18)	1.0	1.0	1.0			
Administrative Secretary II (15)	1.0	1.0	1.0				
Fiscal Assistant I (13)	1.0	1.0	1.0				
Secretary (12)	1.0	1.0	1.0				

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Current	Requested	Change
Capital Budget	Office Assistant III (10) Total	1.0 42.0	1.0 42.0	1.0 42.0	
Capital Budget	Department of Facilities Management Fiscal Assistant V (22)				
Capital Budget	Division of Capital Planning Planner II (24) Fiscal Assistant V (22) Planner I (21) Total	2.0 1.0 3.0	2.0 1.0 1.0 3.0	2.0 1.0 1.0 3.0	
Capital Budget	Division of Maintenance Environmental Safety Specialist (23) Environmental Health Specialist (23) Roof Program Manager (24) PLAR Contracting Asst Supervisor (22) Energy Management Specialist (20) Environmental Design Assistant (20) Capital Improvements Project Coordinator (20) Environmental Abatement Supervisor (19) Roof Inspector (18) Environmental Abatement Technician (16) Fiscal Assistant II (15) Facility Asset Technician (16) Data Systems Operator (13) Roof Maintenance Worker (11) Subtotal	3.0 1.0 1.0 1.5 1.0 4.0 1.0 5.0 2.0 1.0 1.0	3.0 1.0 1.0 1.5 1.0 4.0 1.0 5.0 2.0 1.0 1.0	3.0 1.0 1.0 1.5 1.0 4.0 1.0 5.0 2.0 1.0 1.0	
ICB	Resource Conservation Assistant (22) Energy Management Assistant (19) Total	21.5 1.0 22.5	21.5 1.0 22.5	21.5 1.0 22.5	
ICB	Division of School Plant Operations Building Service Area Supervisor (G) Customer Services Specialist (16) Building Service Worker (6) Total	2.0 1.0 18.0 21.0	2.0 1.0 18.0 21.0	2.0 1.0 18.0 21.0	
Capital Budget	Office of Communications:				
Capital Budget	Department of Public Information IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 1.0 2.0	1.0 1.0 2.0	1.0 1.0 2.0	
Capital Budget	Office of the Chief Technology Officer:				
Capital Budget	Department of Technology Integration and Support IT Systems Engineer (27) IT Systems Specialist (18-25) Technology Implementation Specialist (23) Office Assistant III (10) Total	1.0 9.0 1.0 0.5 11.5	1.0 9.0 1.0 0.5 11.5	1.0 9.0 1.0 0.5 11.5	
Capital Budget	Department of Infrastructure and Operations IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 4.0 5.0	1.0 4.0 5.0	1.0 4.0 5.0	
Trust Funds	Department of Business Information Services Application Developer III (27)	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 1.0 2.0	1.0 1.0 2.0	1.0 1.0 2.0	
	GRAND TOTAL	130.5	131.8	132.8	1.0

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.

**RECONCILIATION AND EXPLANATION OF THE FY 2019 ACTUAL EXPENSES
BETWEEN THE CAFR AND THE FY 2021 OPERATING BUDGET**

Financial Report Categories	(1). FY 2019 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2019 Enterprise Fund Expenses	(4). Total FY 2019 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2019 Expenses by Operating Budget Categories
1. Administration	\$57,797,021	(\$6,676,905)	\$1,986	\$51,122,102	\$128,987	(1,986)	\$51,249,103
2. Mid-Level Administration	150,381,652	(2,126,765)	0	148,254,887	(128,987)		\$148,125,900
3. Instructional Salaries and Wages	1,003,202,356	(19,467)	499,060	1,003,681,949	243,348	(499,060)	\$1,003,426,237
4. Instructional Textbooks and Supplies	34,687,174	(7,468,354)	7,903	27,226,723		(7,903)	\$27,218,820
5. Other Instructional Supplies	19,185,327	(2,921,840)	28,185	16,291,672		(28,185)	\$16,263,487
6. Special Education	347,089,843	(4,485,835)	0	342,604,008			\$342,604,008
7. Student Personnel Services	12,379,391	(4,822)	0	12,374,569			\$12,374,569
8. Health Services	1,590		0	1,590			\$1,590
9. Student Transportation	111,025,975	(325)	13,451,699	124,477,349		(13,451,699)	\$111,025,650
10. Operation of Plant	143,778,842	(2,020,084)	4,622,751	146,381,509	(243,348)	(4,622,751)	\$141,515,410
11. Maintenance of Plant	41,476,354	(1,056,398)	16,720	40,436,676		(16,720)	\$40,419,956
12. Fixed Charges	600,417,906		12,056,275	612,474,181		(12,056,275)	\$600,417,906
13. Food Services	0		55,014,238	55,014,238	(6,472,828)	(48,541,410)	\$0
14. Community Services	704,306		1,343,308	2,047,614		(1,343,308)	\$704,306
37. Instructional TV						1,723,205	\$1,723,205
51. Real Estate Management						3,640,705	\$3,640,705
61. Food Services						59,572,246	\$59,572,246
71. Field Trip Services						2,303,800	\$2,303,800
81. Entrepreneurial Funds					(38,727)	13,329,341	\$13,290,614
Totals	\$2,522,127,737	(\$26,780,795)	\$87,042,125	\$2,582,389,067	(\$6,511,555)	\$0	\$2,575,877,512

APPENDIX F - 1

- (1). Data as reported in the FY 2019 Comprehensive Annual Financial Report (CAFR).
- (2). In order to compare actual expenditures in the CAFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budgeted amounts.
- (3). Total amount of Enterprise Funds for inclusion in the FY 2019 expenses in the operating budget document.
- (4). Grand total of expenses to be included in the operating budget statements before adjustments.
- (5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences. This column also adjusts for rounding expenditures to the nearest dollar.
- (6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system. Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.
- (7). FY 2019 operating expenses by budget category as appears in the Superintendent's Recommended FY 2021 Operating Budget

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Agency—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

Allocation—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

Appropriation—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Position—A position that has been approved for hiring in the approved budget or subsequently revised budget.

Bridge to Excellence Act (BTE)—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

Budget Staffing Guidelines—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

Capital Improvements Program (CIP)—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

Career Readiness Education Academy (CREA)—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

Category—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since FY 1998.

Code of Maryland Regulations (COMAR)—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

Compensation—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

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.

Employee Benefits—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

Enrollment—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

Enterprise Fund—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Expenditure—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenditure Restrictions—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

Financial Management System (FMS)—An integrated web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

Fiscal Year (FY)—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2019 begins on July 1, 2018 and ends on June 30, 2019.

Fixed Charges—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

Free and Reduced-Price Meals (FARMS) System—Students may qualify for FARMS services on the basis of their family's income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

Full-Time Equivalent (FTE)—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

Fund—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

General Wage Adjustment (GWA)—A change in wages made according to a formula that reflects changes in the cost of living.

Grade—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

Grant—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

High School Assessments (HSA)—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

Individuals with Disabilities Education Act (IDEA)—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student's needs.

Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

Lapse—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

Lease-Purchase Agreement—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Least Restrictive Environment (LRE)—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

Level of Service—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Master Plan—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

Maximum Class Size Guidelines—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

MCAAP—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

MCBOA—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

MCEA—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

Mission—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

Negotiated Agreement—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

Non-budgeted grants—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

Non-Recommended Reductions—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

Object of Expenditure—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

Operating Budget—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

Operating Budget Guide—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

Operating Budget Orientation—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

Other Salaries—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

Partnership for Assessment of Readiness for College and Careers (PARCC)—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English and mathematics, as well as literacy in other content areas, that will determine whether a student is college- and career-ready. Full implementation of the PARCC assessments began in FY 2015.

Per Student Allocations—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

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Performance Measurement—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

Personnel Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures for salaries, wages, and benefits payable to MCPS employees.

Positions—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

Program—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

Ratio Positions—Positions established by applying each school's student enrollment to Board-approved staffing standards.

Realignment—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

Restorative Justice—Restorative Justice is a mindset and philosophy toward school climate and relationship building. It is a social justice platform that allows students to actively engage and problem solve physical, psychological, social and disciplinary issues that affect their lives and the community at large; and take responsibility for their actions and work with those affected to restore the community and members who were harmed as a result of those actions.

Revenue—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Salaries and Wages—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

Salary Schedule—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

SEIU—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

Special Education Staffing Plan—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

Spending Affordability Guideline (SAG)—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

Staffing Ratios—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

State Categories—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

Step—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

Strategy—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

Supplemental Appropriation—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

Tax Supported—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

The Blueprint for Maryland's Future (Kirwan Commission)—The Blueprint for Maryland's Future is Maryland State Legislation that provides funding to LEAs to transform Maryland's early childhood, primary, and secondary education system to the levels of the highest-performing systems. The additional State funding supports the following program areas: Concentration of Poverty, Supplemental Prekindergarten, Teacher Salary Incentive, Students with Disabilities, Transitional Supplemental Instruction, and Mental Health Coordinator.

Turnover—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

Zero-based Budgeting—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.