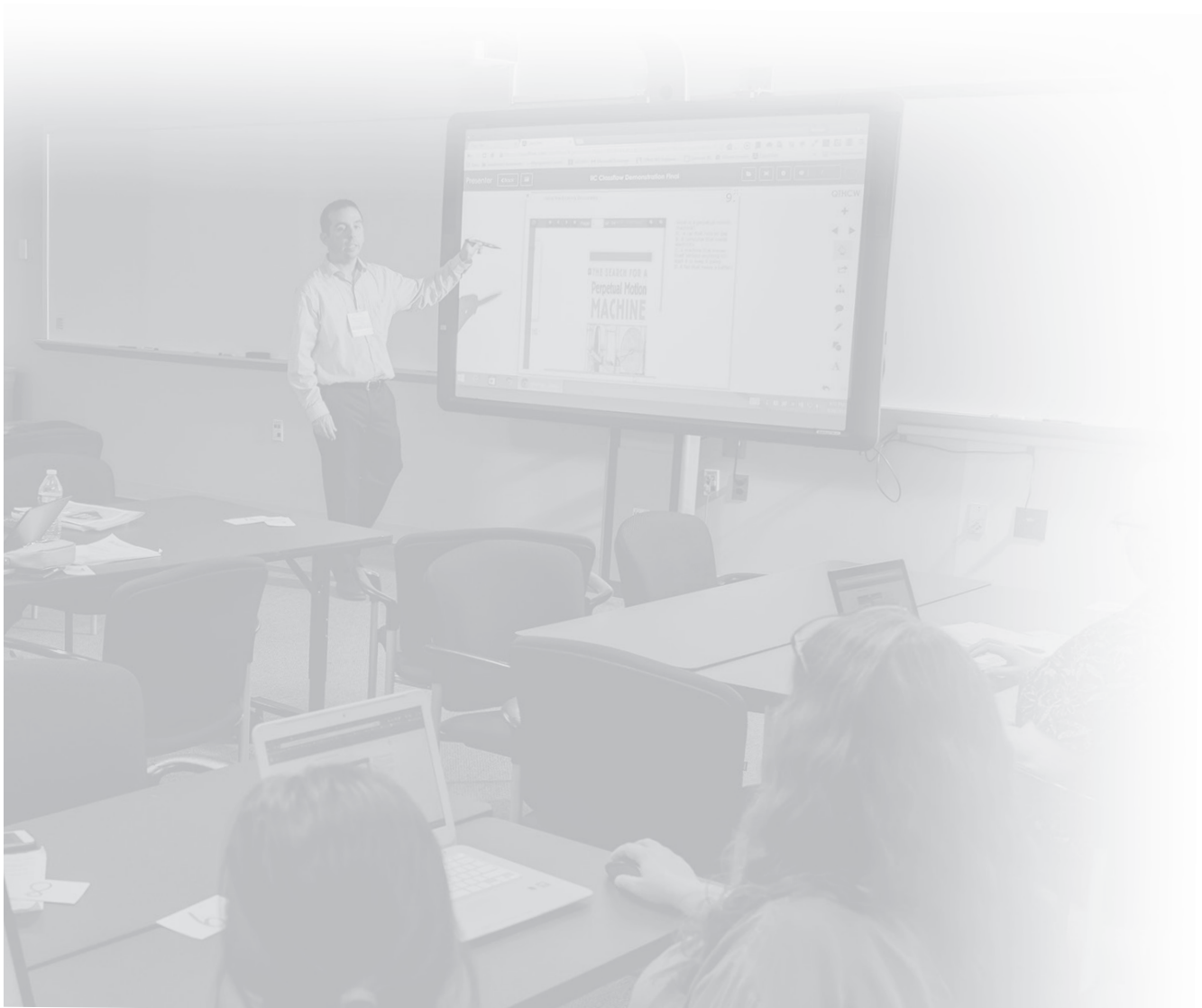


Strategic Initiatives and Districtwide Services and Supports

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

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

Office of Strategic Initiatives

61811/61804

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

MAJOR FUNCTIONS

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

Office of Technology and Innovation

(Professional and Operational Excellence)

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

Equity Initiatives Unit

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

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

OVERVIEW OF BUDGET CHANGES

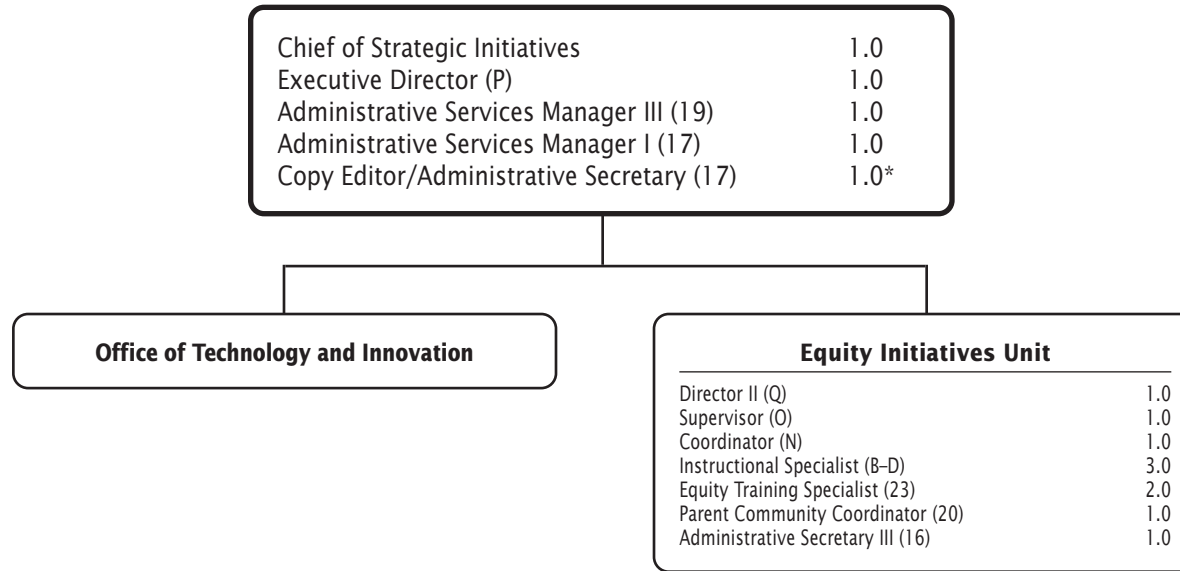
FY 2023 RECOMMENDED BUDGET

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

Same Service Level Changes—\$0

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

Office of Strategic Initiatives—Overview



F.T.E. Positions 14.0

*This position is budgeted in the Office of Districtwide Services and Supports and is also reflected on their organization chart.

Resources for the Office of Technology and Innovation are found in Chapter 7.

Office of Strategic Initiatives

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

Office of Strategic Initiatives

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

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

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

61831/61832/61833/61903

MISSION The Office of Districtwide Services and Supports (ODSS) establishes and maintains productive relationships with our employees and the three employee associations, nurtures a respectful organizational culture that strengthens the school system's ability to ensure all students thrive and achieve at the highest levels by negotiating and administering realistic and relevant union contracts, and assists administrators in implementing union contracts and Board of Education policies and regulations.

MAJOR FUNCTIONS

Labor Contract Administration *(Professional and Operational Excellence)*

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

Negotiations with Employee Groups *(Professional and Operational Excellence)*

The Department of Labor Relations is responsible for negotiating with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and non-certified supervisory personnel (MCAAP/Montgomery County Business

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

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

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

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

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

Office of Districtwide Services and Supports

61831/61832/61833/61903

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

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

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

FY 2023 RECOMMENDED BUDGET

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

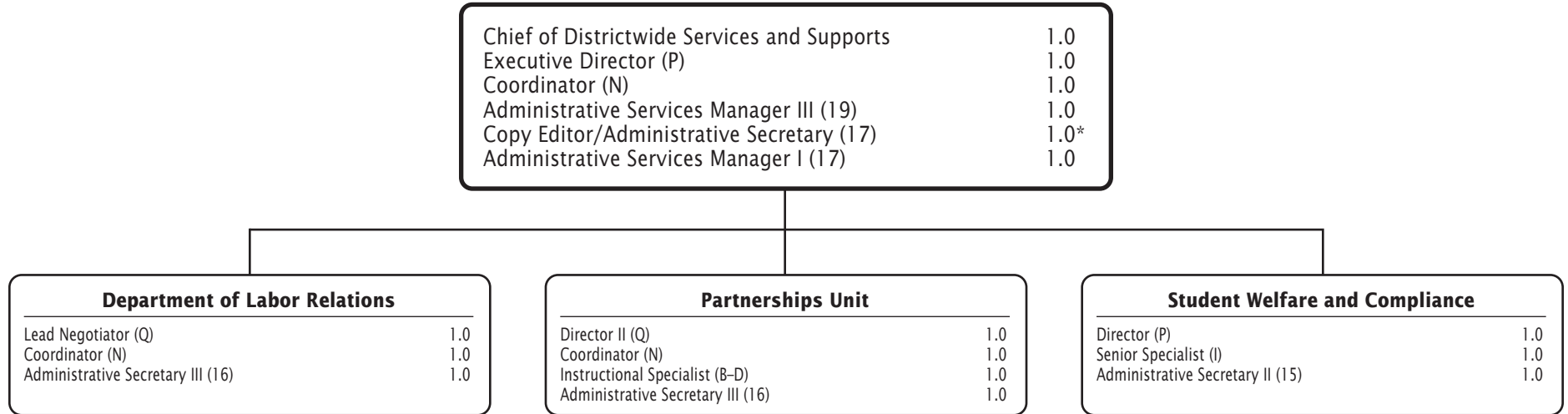
Same Service Level Changes—(\$5,364)

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

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

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

Office of Districtwide Services and Supports



F.T.E. Positions 16.0

*This position is shared with the Office of Strategic Initiatives

Office of Districtwide Services and Supports

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

Office of Districtwide Services and Supports

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

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

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

Office of Districtwide Services and Supports

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