

<b>SUMMARY OF FY 2017 PROGRAM BUDGET</b>	
<b>Program / Department</b>	<b>Program Budget</b>
<b>Academic &amp; Instructional Program Leadership</b>	<b>\$ 830,699</b>
Office of the Chief Academic Officer	830,699
<b>Accountability, Policy, Records, &amp; Reporting</b>	<b>\$ 1,467,488</b>
Office of Shared Accountability	585,232
Records and Reporting Unit	882,256
<b>ACES</b>	<b>\$ 121,047</b>
Counseling, Residency and International Admissions	121,047
<b>After-School Programs</b>	<b>\$ 148,480</b>
Department of Transportation	148,480
<b>Assessments</b>	<b>\$ 3,491,200</b>
Dept of Career Readiness & Innovative Programs	146,250
Division of Accelerated and Enriched Instruction	174,368
Division of ESOL & Bilingual Programs	485,571
Information & Application Architecture Unit	1,259,211
Office of Curriculum & Instructional Programs	900
Program Assessments	253,100
Provision for Future Supported Projects	41,181
Testing Unit	1,130,619
<b>Building Services and Maintenance</b>	<b>\$ 137,457,995</b>
Division of Maintenance	44,083,828
Division of School/Plant Operations	8,350,772
Elementary School/Plant Operations	41,140,347
Secondary School/Plant Operations	42,612,217
Special/Alternative Programs Plant Operations	1,270,831
<b>Career and Technology Education</b>	<b>\$ 5,541,644</b>
Career and Post Secondary Partnerships	65,893
Dept of Career Readiness & Innovative Programs	76,663
Edison High School of Technology	3,471,247
Foundations Program Unit	184,403
High Schools	867,046
Vocational & Technical Education Programs - Grant	876,392
<b>Career Lattice</b>	<b>\$ 575,902</b>
High Schools	575,902
<b>Certification and Continuing Education</b>	<b>\$ 6,873,937</b>
Continuing Education	417,883
Department of Certification and Staffing	621,118
Provision for Future Supported Projects	1,648,378
Tuition Reimbursement	3,800,532
University Partnerships	386,026
<b>Systemwide Communications</b>	<b>\$ 3,938,019</b>
Instructional Television Special Revenue Fund	1,742,791
MCPS Television	601,903
Office of Communications	1,593,325

<b>SUMMARY OF FY 2017 PROGRAM BUDGET</b>	
<b>Program / Department</b>	<b>Program Budget</b>
<b>Coordinated Student Services</b>	<b>\$ 32,697,897</b>
Edison High School of Technology	42,691
Elementary Schools	6,645,826
High Schools	7,076,698
Middle Schools	4,856,698
Psychological Services	5,475,954
Pupil Personnel Services	8,600,030
<b>Counseling, Residency, and International Admissions</b>	<b>\$ 4,337,112</b>
Bilingual Assessment Team	2,127,308
Counseling, Residency and International Admissions	1,347,804
High Schools	862,000
<b>Curriculum and Content Professional Learning</b>	<b>\$ 13,678,347</b>
Bridge for Academic Validation Program	25,440
Career and Post Secondary Partnerships	1,500
Curriculum and Content Professional Development	6,966,008
Dept of Career Readiness & Innovative Programs	205,128
Dept of Secondary Cur & Districtwide Prgms	2,078,294
Div of Title 1 & Early Childhood Prgms/Svcs	255,161
Div. of Consortia Choice & Application Prog. Svcs.	318,358
Division of Accelerated and Enriched Instruction	868,982
Division of ESOL & Bilingual Programs	53,471
Elementary Integrated Curriculum Team	827,035
Foundations Program Unit	325,850
Head Start Program - Grant	39,386
Individuals with Disabilities Education - Grant	489,718
Limited English Proficiency (ESOL) - Grant	286,934
Office of Curriculum & Instructional Programs	34,912
Prekindergarten Programs	97,767
Provision for Future Supported Projects	106,821
School Library Media Programs	132,927
Secondary ESOL	307,057
Vocational & Technical Education Programs - Grant	257,598

<b>SUMMARY OF FY 2017 PROGRAM BUDGET</b>	
<b>Program / Department</b>	<b>Program Budget</b>
<b>Curriculum and Instructional Programs Leadership</b>	<b>\$ 5,098,281</b>
Career and Post Secondary Partnerships	110,312
Dept of Career Readiness & Innovative Programs	498,681
Dept of Elementary Cur & Districtwide Prgms	445,225
Dept of Secondary Cur & Districtwide Prgms	534,664
Div of Title 1 & Early Childhood Prgms/Svcs	318,717
Div. of Consortia Choice & Application Prog. Svcs.	274,844
Division of Accelerated and Enriched Instruction	287,512
Division of ESOL & Bilingual Programs	63,004
Elementary Integrated Curriculum Team	345,840
Head Start Program - Grant	3,778
Limited English Proficiency (ESOL) - Grant	51,212
Office of Curriculum & Instructional Programs	914,486
Title I Programs - Grant	1,250,006
<b>Curriculum Develop and Implementation Support</b>	<b>\$ 7,478,640</b>
Career and Post Secondary Partnerships	17,914
Dept of Career Readiness & Innovative Programs	76,663
Dept of Secondary Cur & Districtwide Prgms	4,173,448
Div of Title 1 & Early Childhood Prgms/Svcs	349,107
Division of ESOL & Bilingual Programs	363,992
Elementary Integrated Curriculum Team	1,319,417
High Schools	39,023
Limited English Proficiency (ESOL) - Grant	200,639
Prekindergarten Programs	84,526
Secondary ESOL	738,362
Title I Programs - Grant	115,549
<b>Editorial, Graphics, and Publishing Services</b>	<b>\$ 2,653,255</b>
Editorial, Graphics and Publishing Services	2,038,510
Printing Services	614,745
<b>Elementary School Core Instructional</b>	<b>\$ 505,398,969</b>
Compacted Instruction	3,273,413
Elementary Curriculum Support	67,987
Elementary Schools	502,057,569
<b>Enriched and Innovative Instructional Program Support</b>	<b>\$ 2,150,759</b>
Access to Higher Learning - MCC/MCPS Partnership	62,475
Dept of Career Readiness & Innovative Programs	393,792
Div. of Consortia Choice & Application Prog. Svcs.	220,138
Division of Accelerated and Enriched Instruction	401,515
Downcounty Consortium	30,568
Foundations Program Unit	439,784
School-based Accelerated & Enriched Instruction	602,487

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<b>Program / Department</b>	<b>Program Budget</b>
<b>Entrepreneurial Programs</b>	<b>\$ 1,030,645</b>
Choral Music Performances	40,684
Curriculum Guide Sales	15,000
Instrumental Music	27,816
Student Online Learning	438,703
Technology Services Fund	508,442
<b>Elementary School Instructional Support</b>	<b>\$ 119,386,561</b>
Counseling, Residency and International Admissions	1,344,792
Division of Accelerated and Enriched Instruction	21,521
Division of ESOL & Bilingual Programs	42,339,053
Elementary Schools	49,941,247
Limited English Proficiency (ESOL) - Grant	2,184,087
Office of Student & Family Support & Engagement	255,501
Provision for Future Supported Projects	340,893
Title I Programs - Grant	22,959,467
<b>Extended School Year - Students w/Disabilities</b>	<b>\$ 3,743,803</b>
Div. of Business, Fiscal & Information Systems	1,257,160
Individuals with Disabilities Education - Grant	2,309,627
Infants & Toddlers, Prek., & InterACT Progs.	177,016
<b>Extracurricular and Athletic</b>	<b>\$ 15,236,792</b>
Elementary Schools	581,125
High Schools	12,947,346
Middle Schools	1,708,321
<b>Facilities Management and Utilities</b>	<b>\$ 49,077,014</b>
Central Services Utilities	39,471,605
Department of Facilities Management	5,141,877
Division of Construction	326,054
Real Estate Management Fund	3,686,191
Systemwide Safety Program	451,287
<b>Family and Community Engagement and Partnership</b>	<b>\$ 3,704,362</b>
Chief of Staff	663,496
Family and Community Engagement	2,790,866
Office of the Chief Academic Officer	250,000
<b>Field Trip Program</b>	<b>\$ 2,006,361</b>
Field Trip Fund	2,006,361
<b>Food and Nutrition Services</b>	<b>\$ 46,959,606</b>
Division of Food and Nutrition Services	3,605,673
Food Services - Child Care Program	1,355,221
Food Services - Central Production Facility	5,395,423
Food Services - Central Services	312,502
Food Services - School-Based Services	32,887,344
Food Services - Warehouse	3,403,443

<b>SUMMARY OF FY 2017 PROGRAM BUDGET</b>	
<b>Program / Department</b>	<b>Program Budget</b>
<b>George B. Thomas Learning Academy</b>	<b>\$ 200,752</b>
Benefits Strategy and Vendor Relations	24,000
Elementary Schools	93,000
High Schools	83,752
<b>High School Core Instructional</b>	<b>\$ 322,267,443</b>
Dept of Secondary Cur & Districtwide Prgms	17,507
High Schools	322,249,936
<b>Homeless Children and Youth Support</b>	<b>\$ 20,385</b>
Counseling, Residency and International Admissions	20,385
<b>High School Instructional Support</b>	<b>\$ 38,933,266</b>
Alternative Programs	4,129,852
Bridge for Academic Validation Program	250,212
Counseling, Residency and International Admissions	294,773
Dept of Career Readiness & Innovative Programs	4,800
Division of ESOL & Bilingual Programs	16,535,461
High School Intervention	1,396,852
High Schools	15,830,448
Limited English Proficiency (ESOL) - Grant	349,526
Office of Student & Family Support & Engagement	15,708
School-based Career & Tech. Education	74,912
Secondary ESOL	50,722
<b>Human Resources</b>	<b>\$ 3,224,070</b>
Department of Association Relations	336,996
Dept of Performance Evaluation and Compliance	1,146,096
Elementary Schools	340,704
Employee Assistance Unit	420,565
Office of HR and Development	979,709
<b>Instructional Technology Support</b>	<b>\$ 19,183,442</b>
Alternative Programs	51,503
Dept. of Learning Management Systems	4,074,879
Dept. of Tech. Integration and Support	3,383,983
Edison High School of Technology	124,715
Elementary Schools	350,750
Elementary Schools Technology Positions	2,399,852
High Schools	3,485,498
Middle Schools	399,151
Middle Schools Technology Positions	3,399,229
School Technology Support	799,811
Technology Modernization	714,071
<b>InterACT Programs for Students w/Disabilities</b>	<b>\$ 2,573,380</b>
Div. PreK, Spec Prgms & Rel. Svcs.	1,002
InterACT	2,572,378

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<b>Program / Department</b>	<b>Program Budget</b>
<b>Interim Instructional Services</b>	<b>\$ 2,527,046</b>
Interim Instructional Services	2,066,061
National Institutes of Health Program - Grant	275,207
Neglected and Delinquent Youth Program - Grant	140,137
Provision for Future Supported Projects	45,641
<b>Judith Hoyer Early Care Centers</b>	<b>\$ 733,157</b>
Div of Title 1 & Early Childhood Prgms/Svcs	89,157
Judith B. Hoyer Gaithersburg Center	322,000
Judith B. Hoyer Silver Spring Center	322,000
<b>Language Assistance Services</b>	<b>\$ 1,887,616</b>
Office of Communications	1,887,616
<b>Leadership Development and Support</b>	<b>\$ 3,448,988</b>
Dept. of Instructional Leadership	308,112
Equity Initiatives Unit	2,234,836
Family and Community Engagement	131,376
Leadership Development Unit	769,464
Office of Dpty. Supt. of School Supp. & Improv.	5,200
<b>Linkages to Learning</b>	<b>\$ 776,751</b>
Secondary School/Plant Operations	776,751
<b>Materials Management</b>	<b>\$ 8,274,221</b>
Department of Materials Management	565,755
Entrepreneurial Activities Fund	652,890
Library Media Center/Automation & Proc. Supp. Unit	582,216
Supply and Property Management Unit	6,473,360
<b>MD Meals For Achievement and Summer Meals</b>	<b>\$ 7,007,663</b>
Division of Food and Nutrition Services	406,470
Food Services - Child Care Program	161,500
Food Services - Central Production Facility	229,993
Food Services - Central Services	17,448
Food Services - School-Based Services	5,844,949
Food Services - Warehouse	347,303
<b>Middle School Core Instructional</b>	<b>\$ 266,578,135</b>
Dept of Secondary Cur & Districtwide Prgms	11,059
Middle Schools	266,567,076

<b>SUMMARY OF FY 2017 PROGRAM BUDGET</b>	
<b>Program / Department</b>	<b>Program Budget</b>
<b>Middle School Instructional Support</b>	<b>\$ 25,483,937</b>
Advancement Via Individual Determination (AVID)	68,001
Alternative Programs	2,210,652
American Indian Education	26,024
Counseling, Residency and International Admissions	120,421
Dept of Secondary Cur & Districtwide Prgms	197,926
Division of ESOL & Bilingual Programs	8,592,295
Extended Day/Year Programs	1,518,333
Limited English Proficiency (ESOL) - Grant	279,970
Middle Schools	11,120,320
Office of Student & Family Support & Engagement	79,399
Secondary ESOL	1,270,596
<b>Nonpublic Programs for Students w/Disabilities</b>	<b>\$ 44,749,197</b>
Placement and Assessment Services Unit	44,749,197
<b>Operations and Business Leadership</b>	<b>\$ 2,620,572</b>
Department of Strategic Planning & Resource Mgt	833,767
Office of the Chief Operating Officer	1,786,805
<b>Outdoor Environmental Educational</b>	<b>\$ 1,595,493</b>
Dept of Elementary Cur & Districtwide Prgms	2,000
Middle Schools	150,925
Outdoor Environmental Education Programs	1,442,568
<b>Programs Students - Deaf and Hard of Hearing</b>	<b>\$ 9,279,375</b>
Deaf and Hard of Hearing Programs	9,256,923
Div. PreK, Spec Prgms & Rel. Svcs.	14,026
Individuals with Disabilities Education - Grant	8,426
<b>Programs Students w/Physical Disabilities</b>	<b>\$ 12,729,831</b>
Div. PreK, Spec Prgms & Rel. Svcs.	3,674
Individuals with Disabilities Education - Grant	29,169
Physically Disabled Programs	12,696,988
<b>Programs Students w/Visual Impairments</b>	<b>\$ 2,423,756</b>
Div. PreK, Spec Prgms & Rel. Svcs.	1,547
Individuals with Disabilities Education - Grant	32,370
Visually Impaired Programs	2,389,839
<b>Planning and Financial Services</b>	<b>\$ 46,480,448</b>
Benefits Strategy and Vendor Relations	33,229,615
Budget Unit	1,237,596
Department of Financial Services	2,395,124
Division of Controller	2,704,601
Division of Long-range Planning	630,463
Extracurricular Activity Fee Admin.	67,655
Procurement Unit	1,253,906
Provision for Future Supported Projects	4,548,290
School and Financial Operations Team	413,198

<b>SUMMARY OF FY 2017 PROGRAM BUDGET</b>	
<b>Program / Department</b>	<b>Program Budget</b>
<b>Postsecondary Partnership</b>	<b>\$ 2,324,101</b>
Access to Higher Learning - MCC/MCPS Partnership	105,954
Dept of Career Readiness & Innovative Programs	418,934
High Schools	1,799,213
<b>Prekindergarten and Head Start</b>	<b>\$ 18,311,105</b>
Div of Title 1 & Early Childhood Prgms/Svcs	580,125
Head Start -Local	1,956,430
Head Start Program - Grant	3,728,801
Prekindergarten Programs	11,096,579
Title I Programs - Grant	949,170
<b>Programs Student - Require Speech/Language Services</b>	<b>\$ 24,950,790</b>
Div. PreK, Spec Prgms & Rel. Svcs.	104,531
Individuals with Disabilities Education - Grant	519,583
Speech and Language Services	24,326,676
<b>Programs for Students w/Emotional Disabilities</b>	<b>\$ 21,022,551</b>
Bridge Program	6,561,896
Div. PreK, Spec Prgms & Rel. Svcs.	47,094
Individuals with Disabilities Education - Grant	3,072
Progs - Students w/Emotional Disabilities	14,410,489
<b>Programs for Students w/Learning Disabilities</b>	<b>\$ 138,052,343</b>
Department of Special Education Services	797,470
Elementary Learning Centers	11,014,653
Gifted and Talented/Learning Disabled Progs.	2,084,928
Home School Model	29,285,810
Hours Based Staffing	36,251,366
Individuals with Disabilities Education - Grant	19,984,036
Least Restrictive Environment Support	2,234,287
Resource Only	7,364,726
School Based Services	27,911,855
Secondary Intensive Reading Program	1,123,212
<b>Programs Students w/Intellectual Disabilities</b>	<b>\$ 25,293,579</b>
Department of Special Education Services	15,863
Extensions Program	2,569,103
Learning for Independence Programs	10,802,398
School and Community Based Programs	11,906,215
<b>Programs Students w/Autism Disorders</b>	<b>\$ 24,603,966</b>
Autism Programs	24,254,330
Div. PreK, Spec Prgms & Rel. Svcs.	47,171
Individuals with Disabilities Education - Grant	78,328
Medical Assistance Program - Grant	224,137



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<b>Program / Department</b>	<b>Program Budget</b>
<b>Professional Growth Systems</b>	<b>\$ 9,480,308</b>
Department of Professional Growth Systems	912,515
Onboarding Induction & Professional Growth	1,018,293
Prof. Growth System-Support Services Employees	1,827,836
Professional Growth System for Teachers	1,169,011
Skillful Teaching and Leading	1,045,559
Title II A - Teacher Mentoring Program - Grant	253,720
Title II A-Skillful Teaching & Leading Prog.-Grant	351,203
Title II, A-Prof. Growth Sys. for Teachers-Grant	2,902,171
<b>Program Evaluation and Research Support</b>	<b>\$ 1,581,909</b>
Applied Research Unit	567,654
Program Evaluation Unit	1,014,255
<b>Recruitment and Staffing</b>	<b>\$ 3,605,645</b>
Department of Certification and Staffing	3,251,375
Talent Acquisition Unit	354,270
<b>School Energy and Recycling</b>	<b>\$ 1,457,721</b>
School Energy and Recycling Team	1,457,721
<b>School Library Media</b>	<b>\$ 37,676,266</b>
Elementary Schools	21,460,211
Evaluation & Instructional Materials Unit	432,160
High Schools	7,936,631
Middle Schools	7,534,718
School Library Media Programs	312,546
<b>School Safety and Security</b>	<b>\$ 16,033,682</b>
Department of School Safety and Security	2,488,995
High Schools	9,267,334
Middle Schools	4,277,353
<b>School Support and Improvement</b>	<b>\$ 6,448,069</b>
Dept of Secondary Cur & Districtwide Prgms	143,972
Office of Dpty. Supt. of School Supp. & Improv.	5,934,825
School Interventions	369,272
<b>Social Emotional Health of At-Risk Students</b>	<b>\$ 184,621</b>
Pupil Personnel Services	184,621
<b>Special Schools and Center-Based Programs</b>	<b>\$ 17,190,123</b>
Carl Sandburg Learning Center	3,819,700
Department of Special Education Services	141,814
Individuals with Disabilities Education - Grant	5,356,916
Longview School	1,549,969
Office of Student & Family Support & Engagement	9,461
Regional Institute for Children & Adolescents	2,633,852
Rock Terrace School	2,039,918
School Based Services	183,223
Stephen Knolls School	1,455,270

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<b>Program / Department</b>	<b>Program Budget</b>
<b>Special Education Leadership and Support</b>	<b>\$ 15,015,487</b>
Department of Special Education	419,859
Department of Special Education Services	7,427,016
Div. of Business, Fiscal & Information Systems	1,680,843
Div. PreK, Spec Prgms & Rel. Svcs.	859,688
Individuals with Disabilities Education - Grant	501,249
Medical Assistance Program - Grant	1,825,988
Office of Special Education	901,267
Placement and Assessment Services Unit	326,880
Resolution and Compliance Unit	1,072,697
<b>Special Education Preschool Education Programs</b>	<b>\$ 30,613,149</b>
Department of Special Education Services	4,950
Div. PreK, Spec Prgms & Rel. Svcs.	110,366
Individuals with Disabilities Education - Grant	113,788
Preschool Ed. Program/Child Find/DESC - Grant	739,974
Preschool Education Prog./Child Find/DESC	29,644,071
<b>Special Education Programs for Infants and Toddlers</b>	<b>\$ 31,851,262</b>
Individuals with Disabilities Education - Grant	45,851
Infants & Toddlers, Prek., & InterACT Progs.	30,781,673
Infants and Toddlers Program - Grant	1,023,738
<b>Special Programs</b>	<b>\$ 8,623,012</b>
Div. of Consortia Choice & Application Prog. Svcs.	311,570
Elementary Schools	2,213,980
High Schools	4,820,935
Middle Schools	1,265,027
Signature School Programs	11,500
<b>Staff Development Teachers</b>	<b>\$ 26,345,832</b>
Alternative Programs	140,680
Carl Sandburg Learning Center	79,981
Elementary Schools	18,097,931
High Schools	2,131,107
Longview School	27,993
Middle Schools	4,404,040
Rock Terrace School	40,294
Stephen Knolls School	27,090
Teacher Leadership Unit	1,396,716
<b>Students w/disabilities - Individual Support</b>	<b>\$ 17,171,607</b>
Department of Special Education Services	7,042,807
Individuals with Disabilities Education - Grant	1,018,982
Medical Assistance Program - Grant	2,960,397
Office of Student & Family Support & Engagement	76,589
Psychological Services	6,072,832

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<b>Program / Department</b>	<b>Program Budget</b>
<b>Student Service Learning</b>	<b>\$ 13,736</b>
Pupil Personnel Services	13,736
<b>Student Services Program Coordination and Leadership</b>	<b>\$ 3,248,433</b>
Counseling, Residency and International Admissions	281,290
Family and Community Engagement	295,174
Interim Instructional Services	328,903
Office of Student & Family Support & Engagement	1,370,046
Psychological Services	542,130
Pupil Personnel Services	430,890
<b>Student Transportation</b>	<b>\$ 136,592,955</b>
Department of Transportation	136,592,955
<b>Summer School Program</b>	<b>\$ 2,082,323</b>
Summer School Program	2,082,323
<b>Systemwide Policy Development and Leadership</b>	<b>\$ 6,210,100</b>
Board of Education	1,368,071
Chief of Staff	643,667
General Counsel	2,060,502
Internal Audit Unit	892,289
Office of the Superintendent of Schools	649,259
Policy Unit	476,675
Resolution and Compliance Unit	119,637
<b>Systemwide Technology Support</b>	<b>\$ 22,314,836</b>
Data Center	1,595,705
Database Administration	1,342,645
Department of Business Information Services	4,076,369
Department of Infrastructure & Operations	372,076
Department of Transportation	295,546
Div. of Business, Fiscal & Information Systems	214,191
Division of Maintenance	100,204
Enterprise System Administration	2,784,811
Information & Application Architecture Unit	2,139,517
Office of the Chief Technology Officer	4,861,441
Supply and Property Management Unit	144,752
Technology Support	2,448,709
Telecommunication Services	1,938,870
<b>Team Works and Copy-Plus</b>	<b>\$ 3,722,014</b>
Editorial, Graphics and Publishing Services	3,655,492
Printing Services	66,522
<b>Transition Programs Student w/Disabilities</b>	<b>\$ 7,368,497</b>
Individuals with Disabilities Education - Grant	6,597
Transition Services Unit	7,361,900
<b>Grand Total</b>	<b>\$ 2,457,473,761</b>