

December 16, 2021

Dear Members of the Board of Education:

I am pleased to submit for your consideration my Fiscal Year (FY) 2023 Operating Budget recommendation for Montgomery County Public Schools (MCPS). The Recommended FY 2023 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 and to be college, career, and community-ready.

We have come a long way as a school system since the time that the Novel Coronavirus SARS-CoV-2 (COVID-19) began to impact our country, state, county, as well as teaching and learning in our school district. In March 2020, we had to close all school buildings and began virtual learning for the remainder of the 2019–2020 school year. Our students, teachers, and all staff quickly reacted and responded to this new way of teaching and learning. We expanded our summer school programming beginning in the summer of 2020 to help student learning where needed and provided tutoring opportunities for students and professional learning for staff. Another focus of has been the well-being of all our students and employees. The pandemic has impacted our district in many ways and a critical component of this is supporting the social emotional needs of students and staff so they can thrive emotionally, academically, and professionally.

Schools remained closed for the start of the 2020–2021 school year and virtual learning continued as we ensured that every student had an electronic device for their remote instruction. Thankfully, the health metrics improved and we were able to reopen school buildings again starting in March 2021 to complete the 2020–2021 school year. Most recently, we began the 2021–2022 school year with in-person instruction in the classrooms five days per week. Along this journey with difficult challenges for the largest school district in the state, both students and staff have been incredible in their commitment to public education.

The Recommended FY 2023 Operating Budget totals \$2,930,817,666. This budget recommendation is an increase of \$148,719,843 (5.3 percent increase) compared to the current FY 2022 Operating Budget. This budget recommendation essentially reflects a “continuing services” budget for the school system for the most part, but targets resources for some key priorities. The overall increase in funding for FY 2023 is due in part to providing continuing competitive salaries for our staff and cover the rising costs of health benefits and deferred services for our employees and retirees as a result of the pandemic. The increased funding also is related to opening a new elementary school in the Gaithersburg Cluster while providing the necessary student and classroom supports that are required for the 2022–2023 school year. There also

are changes related to increased tuition costs for our students with disabilities attending non-public schools as well as the rising cost for bus fuel and utilities for our district's buildings.

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.

When I presented the framework for developing the Recommended FY 2023 Operating Budget on December 2, 2021, one of the key points I mentioned was the uncertainty of revenue projections from both local and state governments for FY 2023. It is important to keep this in mind as this budget essentially is a snapshot in time and given the uncertainties of what the final revenue amounts will be from the county and state; adjustments likely are to be made before the Board of Education tentatively adopts the FY 2023 Operating Budget in February 2022.

Nearly 93 percent of the revenue for our operating budget is from the state of Maryland and Montgomery County. Consequently, revenue projections from both entities are critical for the funding we eventually receive for our operating budget. Revenue from Montgomery County is based on the Maintenance of Effort (MOE) law. House Bill 1372, *Blueprint for Maryland's Future – Revised*, passed by the General Assembly in spring 2021 redefines the MOE calculation for FY 2023. The overall amount is based on the official Kindergarten through Grade 12 student enrollment count for September 30, 2018, 2019, and 2021, purposefully excluding the enrollment count on September 30, 2020, which was approximately six months after the pandemic was declared a national emergency. Prior to the pandemic, the MCPS enrollment annually increased for the last 12 years, with 10 of those years reflecting more than 2,000 additional students in MCPS.

The official Kindergarten through Grade 12 enrollment for MCPS used for determining funding from the county and the state as of September 30, 2021, was 154,391 eligible Full-time Equivalent (FTE) students, which is 2,347 fewer students than were enrolled on the same date one year ago. Moreover, the September 30, 2021, enrollment is 5,995 students less than the pre-pandemic enrollment of 160,386 as of September 30, 2019. Based on the MOE law amended by House Bill 1372, this would result in a decrease of \$32,350,978 in local contribution revenue from Montgomery County for FY 2023.

The computation of state aid is more complex compared to revenue from the county. Aid from the state not only is based on our official student enrollment but also the wealth of Montgomery County relative to the other 23 school districts in the state. The state aid formulas provide a benefit to those counties that are less wealthy in the current year relative to other counties. Consequently, it is far more difficult to accurately predict the amount of state aid we will receive for the upcoming operating budget. In addition, funding provisions from the *Blueprint for Maryland's Future* legislation being implemented in FY 2023 also will impact the amount of funding from the state. Using our best projection to calculate an amount, we estimate MCPS will receive an increase of \$44,882,238 of state aid for FY 2023.

Similar to one year ago, we are hopeful that the Governor's FY 2023 state budget proposal and/or actions by the General Assembly will mitigate (e.g., hold harmless) the student enrollment losses experienced in our district for the last two years. Unfortunately, we will not know if any mitigating actions by the Governor or the General Assembly will occur until early in calendar year 2022. Therefore, based on current law and the revenue losses to our budget that would be expected, it is imperative that I recommend an operating budget that is \$131,304,496 more than the minimum required by the MOE law for funding to support a current services budget.

Several events in the coming months will impact our the FY 2023 Operating Budget for MCPS. The Montgomery County Council is receiving updated revenue projections this month. On January 12, 2022, the Maryland General Assembly will convene its 2022 legislative session. Governor Hogan will submit the state's proposed FY 2023 budget on January 19, 2022. This state budget will provide important information to the 24 school districts about what the budget proposal will provide in state aid for education.

The following table reflects the revenue and expenditure details of my Recommended FY 2023 Operating Budget compared to the current FY 2022 budget.

Montgomery County Public Schools
Interim Superintendent's Recommended FY 2023 Operating Budget
(including budgeted grants)

	FY 2022 <u>Current Budget</u>	FY 2023 <u>Recmd. Budget</u>	FY 2023 Changes from <u>FY 2022</u>
Total Expenditures	\$2,782,097,823	\$2,930,817,666	\$148,719,843
Local Revenue	1,754,247,868	1,853,201,386	98,953,518
State Revenue	822,232,792	867,115,030	44,882,238
MCPS Fund Balance	25,000,000	25,000,000	-
Fed/Other Revenue	<u>180,617,163</u>	<u>185,501,250</u>	<u>4,884,087</u>
Total Revenue	\$2,782,097,823	\$2,930,817,666	\$148,719,843

The MCPS annual operating budget is the foundation of the funding to provide teaching and learning, and services and supports for our students. While not part of this operating budget recommendation, we are fortunate to have received approximately \$387.2 million in relief funding from the federal government for three installments from the Elementary and Secondary School Emergency Relief (ESSER) fund. ESSER funding has been provided to assist school districts to recover from the pandemic and reopen school facilities while addressing the impact that the pandemic has had on learning including the mitigation of learning loss for our students, the well-being of students and staff, additional tutoring and technology, and school building

air system upgrades. It is important to remember that these ESSER funds, while available for spending spanning multiple years, are one-time funding and not a part of the annual recurring operating budget.

Budgeting for Student Enrollment

As previously mentioned, the official enrollment used for calculating state and local revenue (K–Grade 12) as of September 30, 2021, is 154,391 students, a decrease of 2,347 students (-1.5 percent) from the previous year. This follows a decrease of 3,658 K–Grade 12 students compared to September 30, 2020.

In order to budget for our projected student enrollment in FY 2023 that estimates an increase of 3,000 students enrolling in MCPS compared to the 2021–2022 school year, my budget recommendation includes a net reduction of 113.125 FTE positions and \$7,764,789. This net decrease includes an overall reduction of 167.350 FTE positions and \$8,995,980 for elementary and secondary schools due to enrollment decline in the 2020–2021 and 2021–2022 school years. This reduction is offset by an increase of 18.225 FTE positions and \$974,270 for special education services and 21.0 FTE positions and \$1,232,595 for English language development services. Also, there is an increase of 15.0 FTE positions and \$811,437 for additional bus operators for Choice Programs. Finally, a net decrease of \$1,827,111 is included for benefits for these enrollment adjustments.

New Schools/Additional School Space

A total of 61.388 FTE positions and \$5,879,007 is included for new schools and additional school space in FY 2023. MCPS will be opening a new elementary school in the Gaithersburg Cluster in August 2022. An increase of 12.975 FTE positions and \$1,600,993 is included for the opening of this 210th school in the district for the 2022–2023 school year as well as plan for the opening of a new elementary school in the Clarksburg Cluster in August 2023 for the 2023–2024 school year. There is an increase of 17.413 FTE positions and \$862,956 for special education services for the new Gaithersburg elementary school and additional school space added next year. School plant operations requires an increase of 31.0 FTE positions and \$2,451,685 for the opening of this new school and additional space. Finally, employee benefits of \$963,373 are included for these adjustments.

Employee Salaries

An increase of \$96,091,034 is included in the Recommended FY 2023 Operating Budget for continuing salaries. This funding is needed to annualize in FY 2023 the negotiated agreements in FY 2022 including the 1.5 percent general wage adjustment on January 29, 2022, and step and longevity increases on March 12, 2022. In addition, a placeholder has been included for the ongoing negotiations with our employee associations for FY 2023.

Employee Benefits Including Health Care

An increase of \$41,000,343 is included in the Recommended FY 2023 Operating Budget for employee benefits and the costs for health care. Due to the pandemic, the costs of health care are projected by our consultant, Aon, to increase in FY 2023. At the same time, there were delayed medical services during the pandemic which are expected to be rendered in FY 2023. As a result, I have added \$30,000,000 to our health benefits fund for employees and retirees in order to maintain a small fund balance at the end of the fiscal year to account for unforeseen expenditures. In addition, there are \$11,000,343 in benefits related to the continuing salaries funding previously mentioned.

Inflation/Rate Changes/Other

Each year, in the development of the annual operating budget, staff review in detail the change in costs due to inflation, rate changes, and other types of adjustments required in the budget. For FY 2023, the net impact of these changes is an increase of \$6,896,542. The majority of this increase is related to non-public school tuition for students with disabilities, bus fuel, utilities for MCPS buildings, and contractual recycling services. The non-public school tuition increase requirement is for \$2,122,291, while \$2,977,726 is added for bus fuel, utilities, and recycling. Also included is \$650,579 for testing materials, Performance Matters, and musical instruments repair. In addition, \$342,060 is added for outdoor education facilities rental and outside legal counsel. For technology software and contractual services, an additional \$302,551 is included. Finally, for anticipated inflation, an increase of \$501,335 is included.

Grant, Enterprise, and Other Changes

For changes due to grants, enterprise funds, and other related changes, an increase of 71.9 FTE positions and \$6,617,706 is included in the recommended budget.

The largest component of these changes reflects an anticipated increase of \$4,458,454 in funding from the federal government for Title I, of the *Every Student Succeeds Act*. Title I funds provide financial assistance to local education agencies based on the number of students from low income families to help ensure that all students meet challenging state academic standards. In addition, an increase of \$1,511,119 is required in spending authority for our school food service enterprise fund operated by the MCPS Division of Food and Nutrition Services.

Accelerators for Key Bodies of Work

This Recommended FY 2023 Operating Budget does not include typical accelerators for key bodies of work that have been reflected in previous budgets that the Board has submitted to the county. This is because the revenue uncertainties we face for FY 2023 from state and local governments do not allow for accelerators that have been included in past budgets. Last year, when we faced similar uncertainty in the amount of revenue that MCPS eventually would receive, accelerators for key bodies of work were delayed until after the governor released the state's proposed budget in January 2021. We are hopeful that after the state's proposed FY 2023

operating budget is released in January 2022, we will be able to address accelerators when the Board tentatively adopts its FY 2023 Operating Budget in February 2022. In the interim, through our budget development process, we have reviewed areas of savings and realigned funding to address important needs of the school district.

These proposals keep resources in schools, help our students continue to recover from the impact of disrupted learning due to the pandemic, and focus on enhancing what happens in the classrooms. These proposals respond to what data is telling us as well as the impact that we see on our youngest learners.

We will ensure that each of the schools in MCPS has a full 1.0 dedicated staff development teacher for the 2022–2023 school year. Staff development teachers work with our teachers to enhance their pedagogy and implement a comprehensive professional learning progression for students at the table. The staff development teacher fosters development and growth of professional learning communities and facilitates job-embedded staff development. Collaborating with administrators, teachers, and other stakeholders, these positions support the goal of building staff capacity to meet systemwide and local school initiatives to increase student learning. Staff development teachers stand shoulder-to-shoulder with our teachers. They have set up a classroom of their own—a classroom for other teachers. The support that staff development teachers provide is entirely job embedded, meaning that our model brings coaching right to our teachers.

In addition, this Recommended FY 2023 Operating Budget also provides a 1.0 FTE reading specialist teacher for every elementary school. Literacy is a key component of a student’s education and we want to ensure that every elementary school is staffed with a 1.0 FTE reading specialist to enhance literacy of our youngest students. Our reading specialists coordinate schoolwide reading programs, planning, and pedagogy. Reading specialist teachers intensify the attention we give to students who are not yet meeting expectations, and pair students who are exceeding them with more advanced texts. They work in classrooms to further reduce guided reading group size, work one-on-one with students, and individualize supports systems. In addition, they meet with students out of the classrooms to extend the time that our students receive literacy instruction— particularly those who need it most.

Resources also have been realigned to establish a Welcome Center in our Office of Student and Family Support and Engagement. Whether students are coming to our district from another county in Maryland, another state in the United States, or from another country, these students and their families should be welcomed and receive the services and supports needed as they begin their educational journey in MCPS. During the past several years, data illustrates that Montgomery County is the 11th highest receiving county in the nation in terms of students who are migrants to the United States, including those seeking asylum. Establishing a Welcome Center will help to ensure our families feel supported, not frustrated, as they meet our school system for the first time.

School readiness is the primary goal of early care and education in MCPS. For our youngest learners, this budget will enhance services for our Prekindergarten students. The *Blueprint for Maryland’s Future* includes the goal of “expanding access to high-quality, full-day prekindergarten programs for 3-year-olds and 4-year-olds through a mixed delivery system”

with public schools and the private sector. All three- and four-year-old children from families with incomes of 300% or less than the federal poverty level are defined as Tier I children who are eligible for access to free public or private full-day prekindergarten programs. For funding purposes, the law defines these students as enrolled students beginning in FY 2023. Expansion of prekindergarten classes will take place at the newly constructed Gaithersburg Elementary School and plans include converting partial day classes to full day classes at Clearspring and New Hampshire Estates elementary schools.

Finally, during the past few years, we have provided opportunities for our employees to adjust the path of their careers and move into new positions as part of our career pathways program. In FY 2023, we are dedicating resources to expand the career pathways program. This initiative is made even more critical today as we face difficulty in filling key positions in our district. For example, through our career pathways program, support staff can enter classrooms as teachers; teachers and other employees can grow to become administrators, supervisors, or department directors.

Finally, the budget will continue to support the five components of the District-Strategic Initiatives Implementation Plan that began in FY 2022 including (1) mitigating learning disruption for our students, (2) focusing on high poverty schools; (3) well-being and support of students and staff; (4) digital learning and support; and (5) COVID-19 operations.

Updates to the Recommended FY 2023 Operating Budget

We cannot be certain that the assumptions made for the 2022–2023 school year in terms of revenue (including grants) and enrollment will materialize as projected. As a result, it is very likely that the FY 2023 Operating Budget will be amended prior to the Board of Education tentatively adopting the FY 2023 Operating Budget next month.

Collaborative Budget Development

My Recommended FY 2023 Operating Budget has been developed in partnership with our school district stakeholders who participated in Budget Advisory Committee meetings from October through December 2021. 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 the Recommended FY 2023 Operating Budget. I am grateful to the leaders of the Montgomery County Council of Parent Teacher Associations, Inc., and its Gifted and Talented Committee; the Black and Brown Coalition for Educational Equity and Excellence; the National Association for the Advancement of Colored People's Montgomery County Education Committee/Parents' Council; the African American Student Achievement Action Group; the Asian Pacific American Student Achievement Action Group; the Latino Student Achievement Action Group; and the 1977-II Action Group that were involved in the development of this budget recommendation.

Significantly, we had ten MCPS student representatives participate in the committee. I appreciate receiving input from groups representing a broad set of interests in our community. Lastly, I appreciate the input and work of our MCPS senior leadership team and staff in the development of this operating budget recommendation.

The COVID-19 pandemic has impacted the way we conduct teaching and learning since the 2019–2020 school year. I am so proud of how our students and staff have responded to the challenges that the pandemic has created.

I look forward to working with the members of the Board of Education on the FY 2023 Operating Budget for MCPS to provide the teaching and learning necessary for each of our students so they are college, career, and community-ready when they leave MCPS.

Sincerely,



Monifa B. McKnight, Ed.D.
Interim 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 are summarized below in order of appearance in the document.

Table 1: Summary of Resources by Object of Expenditure

Table 1 summarizes the MCPS operating budget expenditures in dollars and full-time equivalent (FTE) positions. The table shows the 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 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

Table 6: 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 prior fiscal year, the current budget year, and the recommended/requested budget year using projected student enrollment data. Cost per student figures are provided for kindergarten/elementary and secondary levels.

Table 7: State Budget Categories and Special revenue Funds

This table provides a high-level summary of the budget by state budget categories and special revenue funds.

Summary of Negotiations

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

Montgomery County Public Schools 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; Teaching, Learning, and Schools; Curriculum and Instructional Programs; Special Education; Student Services and Engagement; Strategic Initiatives and Districtwide Services and Supports; Operations; Finance, Technology Support and Infrastructure; Human Capital Management; 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 statements, overview of major functions, and a budget explanation. The budget explanation provides a detailed description of the changes in the unit's budget from the prior year.
- A **budget resource page** for the major organizational units. This page shows the original approved budget, the current approved budget, proposed budget, and the change between the proposed budget and current approved budget. Budgetary data is aggregated by major object of expenditure and further displayed by major sub-objects of expenditure. The total number of FTE positions also is shown on the resource page.
- A **personnel complement** provides a detailed display of the FTE positions. Positions are grouped by title, grade, fund, and state budget category. The total number of positions on the personnel complement equals the total number of positions shown on the budget resource page.

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

HOW TO READ THE BUDGET

Appendices

Additional budgetary information is provided in seven appendices. Appendix A includes the **salary schedules** for administrative and supervisory employees, business and operations administrative employees, teachers and other professional employees, and supporting services employees, effective on July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category. Appendix B provides an explanation of the **State Budget Categories and Special Revenue Funds** and provides data representing the amount of the total budget that is attributable to each budget category. Appendices C and D provide detailed **budgeted staffing guidelines** and information for general Pre-K-12 instruction and special education, respectively. Appendix E provides a listing of **positions charged to the Capital Budget and Trust Funds**. Appendix F is the **Explanation of the FY 2021 Actual Expenditures as Shown in the Annual Comprehensive Financial Report**. Appendix G is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document.

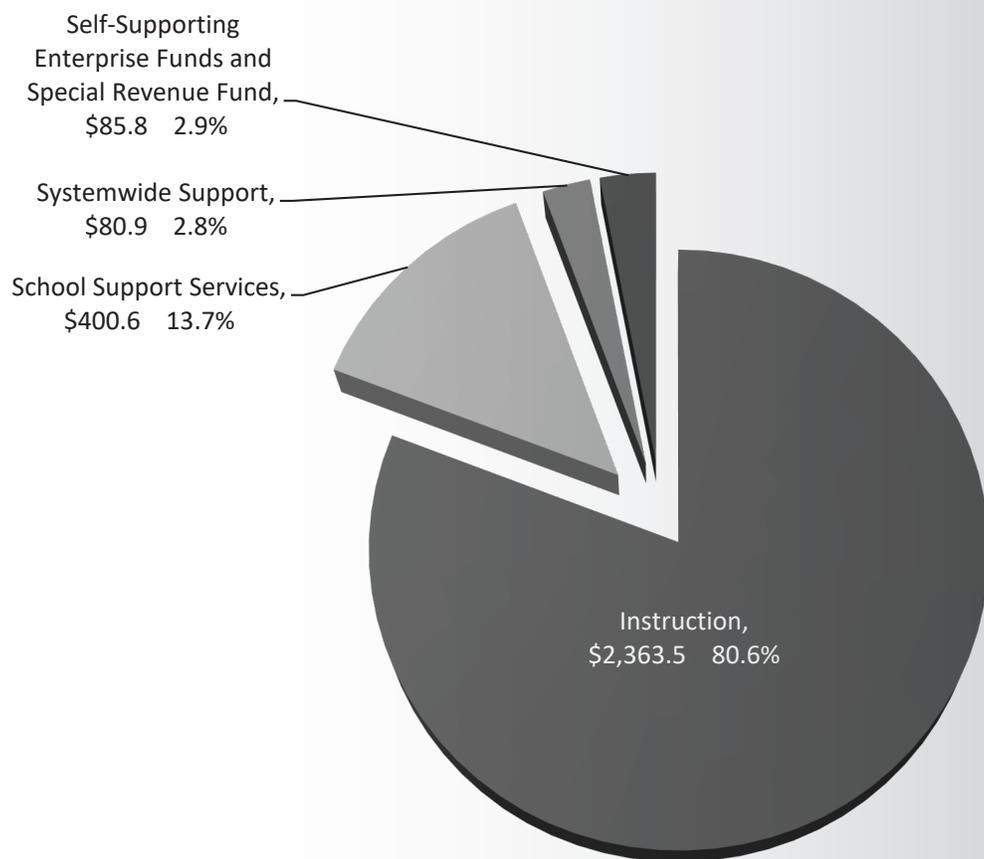
**TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	777.0500	779.0500	789.2500	10.2000
Business / Operations Admin	97.5000	98.5000	96.5000	(2.0000)
Professional	13,977.5980	13,986.6980	13,957.0480	(29.6500)
Supporting Services	8,953.3830	8,981.5080	9,058.6455	77.1375
TOTAL POSITIONS (FTE)	23,805.5310	23,845.7560	23,901.4435	55.6875
POSITIONS DOLLARS				
Administrative	110,758,928	110,965,293	112,258,791	1,293,498
Business / Operations Admin	10,141,270	10,220,971	10,139,569	(81,402)
Professional	1,210,692,598	1,209,500,817	1,210,187,051	686,234
Supporting Services	416,524,424	418,439,600	421,642,458	3,202,858
TOTAL POSITIONS DOLLARS	\$1,748,117,220	\$1,749,126,681	\$1,754,227,869	\$5,101,188
OTHER SALARIES				
Extracurricular Salary	8,987,950	8,987,950	8,992,645	4,695
Other Non Position Salaries	21,435,808	21,435,808	117,562,842	96,127,034
Professional Part time	13,452,169	13,645,044	12,570,967	(1,074,077)
Supporting Services Part-time	23,415,823	23,250,281	22,789,965	(460,316)
Stipends	10,761,488	10,993,722	10,152,386	(841,336)
Substitutes	24,472,381	24,472,381	24,339,443	(132,938)
Summer Employment	8,622,265	8,622,265	8,939,220	316,955
TOTAL OTHER SALARIES	\$111,147,884	\$111,407,451	\$205,347,468	\$93,940,017
TOTAL SALARIES & WAGES	\$1,859,265,104	\$1,860,534,132	\$1,959,575,337	\$99,041,205
CONTRACTUAL SERVICES				
Consultants	1,380,134	1,380,134	1,423,624	43,490
Other Contractual	64,839,883	64,796,533	67,757,707	2,961,174
TOTAL CONTRACTUAL SERVICES	\$66,220,017	\$66,176,667	\$69,181,331	\$3,004,664
SUPPLIES & MATERIALS				
Instructional Materials	23,047,873	23,047,873	22,248,513	(799,360)
Media	2,301,604	2,301,604	2,723,062	421,458
Other Supplies and Materials	51,272,951	51,272,951	52,932,920	1,659,969
Textbooks	5,482,563	5,482,563	6,730,946	1,248,383
TOTAL SUPPLIES & MATERIALS	\$82,104,991	\$82,104,991	\$84,635,441	\$2,530,450
OTHER COSTS				
Insurance and Employee Benefits	626,048,931	626,408,886	666,013,187	39,604,301
Extracurricular Purchases	3,185,919	3,185,919	3,624,919	439,000
Other Systemwide Activity	75,849,474	75,849,474	77,828,941	1,979,467
Travel	1,655,619	1,655,619	1,685,944	30,325
Utilities	42,890,810	42,890,810	43,459,635	568,825
TOTAL OTHER COSTS	\$749,630,753	\$749,990,708	\$792,612,626	\$42,621,918
FURNITURE & EQUIPMENT				
Equipment	3,244,421	3,244,421	6,695,696	3,451,275
Leased Equipment	20,046,904	20,046,904	18,117,235	(1,929,669)
TOTAL FURNITURE & EQUIPMENT	\$23,291,325	\$23,291,325	\$24,812,931	\$1,521,606
GRAND TOTAL AMOUNTS	\$2,780,512,190	\$2,782,097,823	\$2,930,817,666	\$148,719,843

WHERE THE MONEY GOES

Total Expenditures = \$2,930,817,666

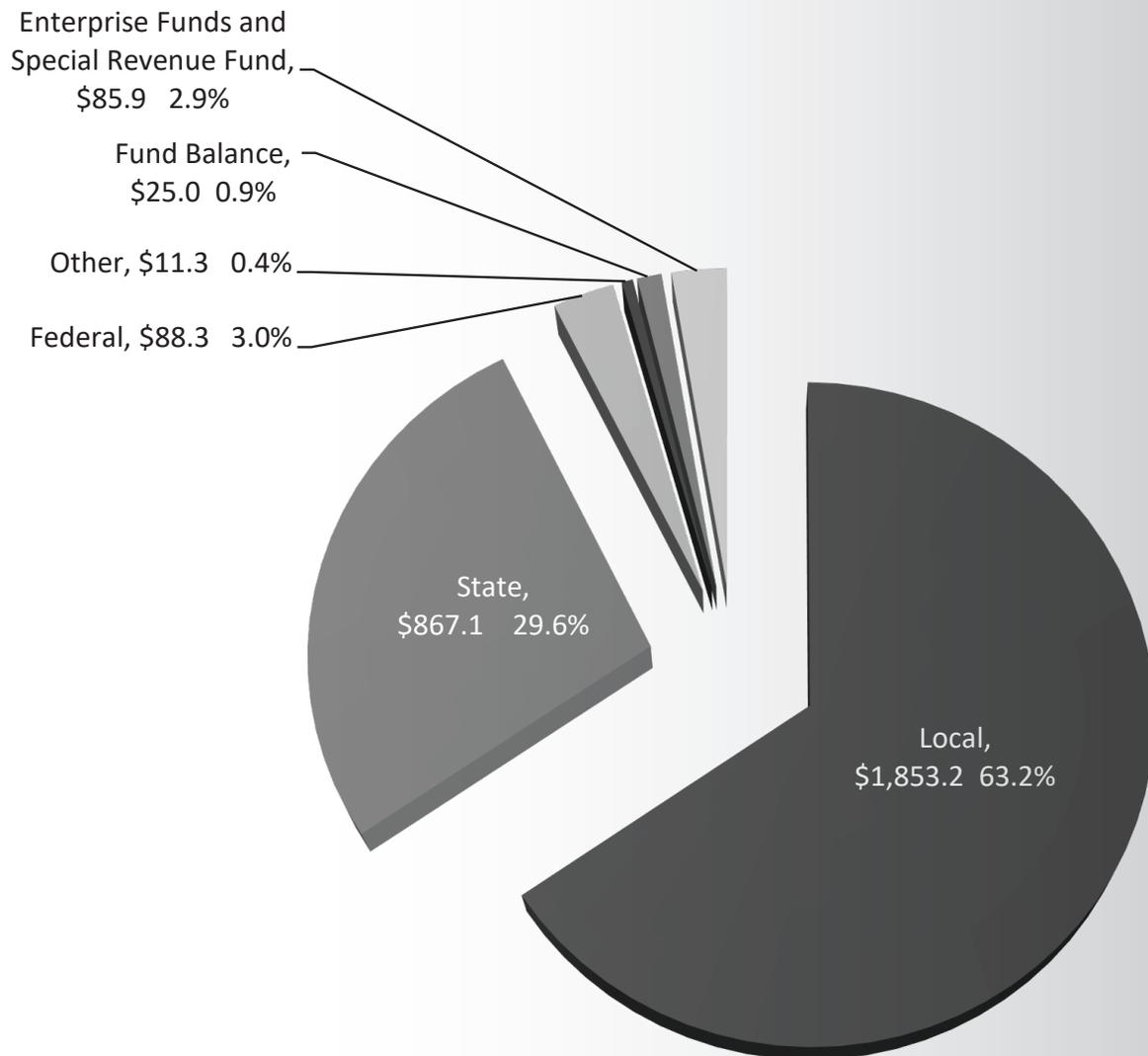
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,930,817,666

(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT*	FY 2023 ESTIMATED
CURRENT FUND				
From the County:	1,752,612,120	1,752,662,235	1,754,247,868	1,853,201,386
Programs financed through local Grants				
Total from the County	1,752,612,120	1,752,662,235	1,754,247,868	1,853,201,386
From the State:				
Bridge to Excellence				
Foundation Grant	388,035,631	384,201,699	384,201,699	402,977,591
Geographic Cost of Education Index	39,976,914	39,382,053	39,382,053	39,101,991
Limited English Proficient	81,960,239	77,169,168	77,169,168	80,495,705
Compensatory Education	148,569,680	133,783,552	133,783,552	177,625,543
Students with Disabilities - Formula	44,502,835	44,369,539	45,047,571	45,407,571
Students with Disabilities - Reimbursement	19,202,127	19,050,700	19,050,700	19,050,700
Transportation	47,626,347	42,164,380	42,164,380	46,041,584
Miscellaneous	180,000	180,000	180,000	180,000
Blueprint for Maryland's Future - State Aid	11,472,106	14,622,086	23,754,954	47,154,954
Blueprint for Maryland's Future Grants	15,932,890	16,679,389	7,546,521	8,227,554
Supplemental Funding		20,070,818	20,070,818	
Hold-harmless Grants		29,701,255	29,023,223	
Programs financed through State Grants	800,853	858,153	858,153	851,837
Total from the State	798,259,622	822,232,792	822,232,792	867,115,030
From the Federal Government:				
Impact Aid	120,000	100,000	100,000	100,000
Programs financed through Federal Grants	83,686,189	83,878,035	83,878,035	88,251,003
Total from the Federal Government	83,806,189	83,978,035	83,978,035	88,351,003
From Other Sources:				
Tuition and Fees				
D.C. Welfare	250,000	150,000	150,000	150,000
Nonresident Pupils	350,000	309,933	309,933	309,933
Summer School	1,650,000	1,000,000	1,000,000	0
Outdoor Education	700,000	500,000	500,000	500,000
Miscellaneous - Interest Income	900,000	300,000	300,000	300,000
Programs financed through Private Grants	10,031,204	10,031,204	10,031,204	10,031,204
Total from Other Sources	13,881,204	12,291,137	12,291,137	11,291,137
Fund Balance	25,000,000	25,000,000	25,000,000	25,000,000
Total Current Fund	2,673,559,135	2,696,164,199	2,697,749,832	2,844,958,556
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,961,392	1,961,392	1,961,392	1,961,392
National School Lunch, Special Milk and Free Lunch Programs	40,852,540	40,852,540	41,982,540	41,982,540
Sale of Meals and other	17,586,048	17,956,048	17,956,048	19,467,167
Total School Food Service Fund	60,399,980	60,769,980	61,899,980	63,411,099

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT*	FY 2023 ESTIMATED
Real Estate Management Fund:				
Rental fees	4,967,149	4,957,216	4,957,216	4,957,216
Total Real Estate Management Fund	4,967,149	4,957,216	4,957,216	4,957,216
Field Trip Fund:				
Fees	2,914,182	3,074,182	3,074,182	3,074,182
Total Field Trip Fund	2,914,182	3,074,182	3,074,182	3,074,182
Entrepreneurial Activities Fund:				
Fees	12,646,838	12,646,838	12,646,838	12,646,838
Total Entrepreneurial Activities Fund	12,646,838	12,646,838	12,646,838	12,646,838
Total Enterprise Funds	80,928,149	82,578,216	82,578,216	84,089,335
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,769,775	1,769,775	1,769,775	1,769,775
Total Instructional Special Revenue Fund	1,769,775	1,769,775	1,769,775	1,769,775
GRAND TOTAL	2,756,257,059	2,780,512,190	2,782,097,823	2,930,817,666
Tax - Supported Budget				
Grand Total	\$2,756,257,059	\$2,780,512,190	2,782,097,823	2,930,817,666
Less:				
Grants	(110,451,136)	(94,767,392)	(102,313,913)	(107,361,598)
Enterprise Funds	(80,928,149)	(82,578,216)	(82,578,216)	(84,089,335)
Special Revenue Fund	(1,769,775)	(1,769,775)	(1,769,775)	(1,769,775)
Grand Total - Tax-Supported Budget	2,563,107,999	2,601,396,807	2,595,435,919	2,737,596,958

*The FY 2022 Current Budget includes a \$1,585,633 supplemental appropriation for Newcomers approved by the County Council on July 27, 2021.

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.

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

Program Name and Source of Funding (Budgeted)	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A (941/942)	\$ 28,577,342	\$ 28,577,342	\$ 28,577,342	\$ 33,035,796
Title I - D				
Neglected and Delinquent Youth (937)	92,050	92,050	92,050	44,506
Total Title I	28,669,392	28,669,392	28,669,392	33,080,302
Title II - A				
Skillful Teaching and Leading Program (915)	3,955,757	3,955,757	3,955,757	3,955,757
Total Title II	3,955,757	3,955,757	3,955,757	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	2,068,305
Title VI				
American Indian Education (903)	21,369	25,091	25,091	24,385
SUBTOTAL	37,795,093	37,798,815	37,798,815	42,209,019
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State				
Concentration of Poverty (924)	3,981,328	-	4,727,827	5,408,860
Special Education (922)	9,132,868	-	-	-
Transitional Supplemental Instruction (920)	2,735,361	-	2,735,361	2,735,361
Mental Health Coordinator (928)	83,333	-	83,333	83,333
Head Start Child Development				
Federal	3,870,476	4,115,900	4,115,900	4,115,900
Individuals with Disabilities Education				
Federal	34,461,038	34,461,038	34,461,038	34,381,808
Infants and Toddlers - Passthrough from Montgomery County				
Department of Health and Human Services				
Federal	662,884	605,584	605,584	612,400
State	400,853	458,153	458,153	451,837
Judith P. Hoyer Child Care Centers				
State	400,000	400,000	400,000	400,000
Medical Assistance Program				
Federal	5,117,501	5,117,501	5,117,501	5,117,501
National Institutes of Health				
Federal	298,512	298,512	298,512	309,551
Provision for Future Supported Projects				
Other	10,031,204	10,031,204	10,031,204	10,031,204
Carl D. Perkins Career & Technical Ed. Improvement				
Federal	1,480,685	1,480,685	1,480,685	1,504,824
SUBTOTAL	72,656,043	56,968,577	64,515,098	65,152,579
TOTAL	\$ 110,451,136	\$ 94,767,392	\$ 102,313,913	\$ 107,361,598
<u>Summary of Funding Sources</u>				
Federal	\$ 83,686,189	\$ 83,878,035	\$ 83,878,035	\$ 88,251,003
State	16,733,743	858,153	8,404,674	9,079,391
County				
Other	10,031,204	10,031,204	10,031,204	10,031,204
GRAND TOTAL	\$ 110,451,136	\$ 94,767,392	\$ 102,313,913	\$ 107,361,598

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

FEDERAL RELIEF FUNDING RECEIVED from FY 2021 through FY 2023*

Program Name and Source of Funding	FY 2021 BUDGET	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 ESTIMATED
<i>Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020</i>				
Coronavirus Relief Fund-Tutoring	\$ 13,241,438			
Coronavirus Relief Fund - Technology	18,344,404			
Governor's Emergency Education Relief (GEER) Fund **	1,748,276			
Broadband for Underserved Students	1,117,512			
GEER I - Competitive	374,031			
SUBTOTAL	34,825,661			
<i>Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, of 2021</i>				
Elementary and Secondary School Emergency Relief (ESSER) II	112,233,764			
GEER II - Competitive	1,000,000			
SUBTOTAL	113,233,764			
<i>American Rescue Plan (ARP) Act of 2021</i>				
ESSER III		\$ 252,242,245	252,242,245	
SUBTOTAL	-	252,242,245	252,242,245	
GRAND TOTAL	\$ 148,059,425	\$ 252,242,245	\$ 252,242,245	

* Non-budgeted one-time funding from federal government

** Includes \$141,114 provided in equitable services to county non-public schools

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2020 THROUGH FY 2023**

DESCRIPTION	(1) FY 2020 ACTUAL 9/30/2019	(2) FY 2021 ACTUAL 9/30/2020	(3) FY 2022 ACTUAL 9/30/2021	(4) FY 2022 BUDGET 9/30/2021	(5) FY 2023 PROJECTED* 9/30/2022	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,326	1,670	1,787	2,326	2,034	(292)	-12.6%
HEAD START	644	406	612	641	633	(8)	-1.2%
<i>SUBTOTAL PREK AND HEAD START</i>	<i>2,970</i>	<i>2,076</i>	<i>2,399</i>	<i>2,967</i>	<i>2,667</i>	<i>(300)</i>	<i>-10.1%</i>
KINDERGARTEN	11,495	10,332	10,771	10,823	10,735	(88)	-0.8%
GRADES 1-5	60,437	58,421	56,695	59,189	57,789	(1,400)	-2.4%
<i>SUBTOTAL K-5</i>	<i>71,932</i>	<i>68,753</i>	<i>67,466</i>	<i>70,012</i>	<i>68,524</i>	<i>(1,488)</i>	<i>-2.1%</i>
SUBTOTAL ELEMENTARY	74,902	70,829	69,865	72,979	71,191	(1,788)	-2.5%
GRADES 6-8	37,637	37,299	36,306	37,729	36,210	(1,519)	
SUBTOTAL MIDDLE	37,637	37,299	36,306	37,729	36,210	(1,519)	-4.0%
GRADES 9-12	50,432	50,361	50,342	51,839	51,868	29	
SUBTOTAL HIGH	50,432	50,361	50,342	51,839	51,868	29	0.1%
ALTERNATIVE PROGRAMS	126	110	48	126	50	(76)	-60.0%
SUBTOTAL PROGRAMS	126	110	48	126	50	(76)	-60.3%
SUBTOTAL PRE-K - GRADE 12	163,097	158,599	156,561	162,673	159,319	(3,354)	-2.1%
SPECIAL EDUCATION							
PEP ITINERANT	100	40	40	140	148	8	5.7%
PRE-KINDERGARTEN (PEP)	1,610	1,480	1,200	1,628	1,358	(270)	-16.6%
SPECIAL CENTERS**	460	445	431	449	410	(39)	-8.7%
SUBTOTAL SPECIAL EDUCATION	2,170	1,965	1,671	2,217	1,916	(301)	-13.6%
GRAND TOTAL	165,267	160,564	158,232	164,890	161,235	(3,655)	-2.2%

NOTE: Grade enrollments include special education students.

*Based on initial enrollment projections

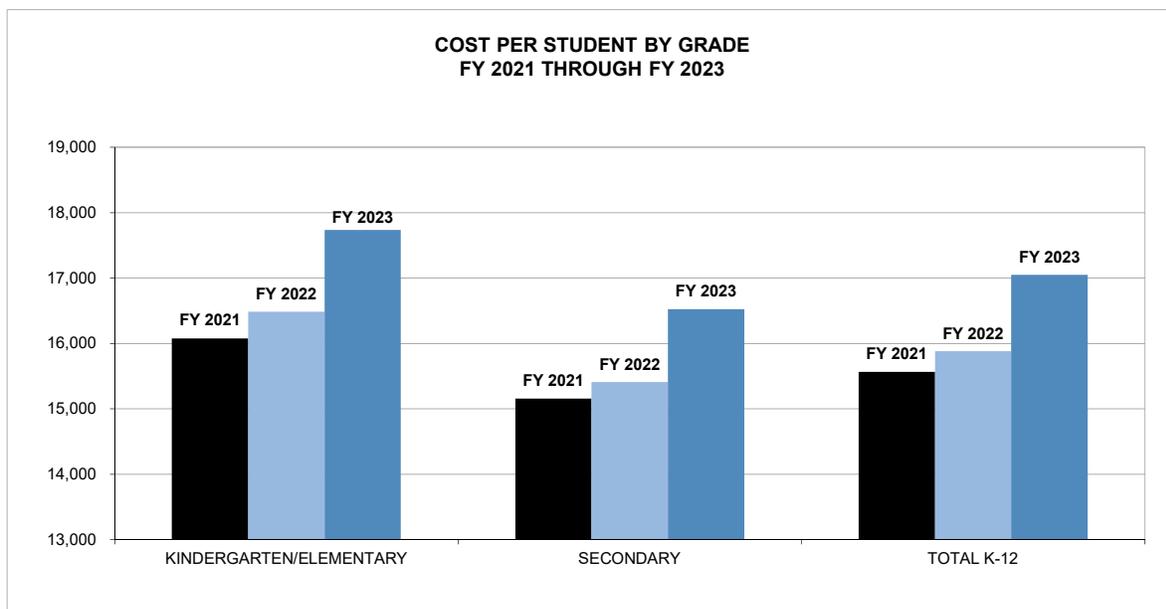
**Special centers enrollment numbers include Kindergarten through Grade 12.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2022	CURRENT FY 2022	REQUEST FY 2023	FY23-FY22 CHANGE
1	Executive	19.0000	19.0000	19.0000	-
2	Administrative (directors, supervisors, program coordinators, executive assistants)	208.5500	210.5500	217.7500	7.2000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	97.5000	98.5000	96.5000	(2.0000)
4	Other Professional (12-month instructional/evaluation specialists)	208.4000	207.4000	212.6000	5.2000
5	Principal/Assistant Principal	549.5000	549.5000	552.5000	3.0000
6	Teacher	12,201.1140	12,212.2140	12,175.2140	(37.0000)
7	Special Education Specialist - (speech pathologists, physical/occupational therapists)	547.9500	547.9500	548.6000	0.6500
8	Media Specialist	198.2000	198.2000	202.3000	4.1000
9	Counselor	582.0000	582.0000	579.9000	(2.1000)
10	Psychologist	146.0340	146.0340	146.0340	-
11	Social Worker	37.0000	37.0000	36.0000	(1.0000)
12	Pupil Personnel Worker	55.9000	55.9000	55.4000	(0.5000)
13	Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	3,058.0440	3,075.4190	3,091.4815	16.0625
14	Secretarial/Clerical/Data Support	995.2000	996.2000	1,006.9000	10.7000
15	IT Systems Specialist	125.0000	125.0000	128.0000	3.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	254.6000	254.6000	254.6000	-
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	579.0730	579.0730	577.9480	(1.1250)
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,461.5000	1,461.5000	1,494.0000	32.5000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	337.5000	337.5000	334.5000	(3.0000)
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	56.5000	56.5000	56.5000	-
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,792.3410	1,792.3410	1,807.3410	15.0000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	294.6250	303.3750	308.3750	5.0000
	TOTAL	23,805.5310	23,845.7560	23,901.4435	55.6875

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2021 BUDGET					
EXPENDITURES	1,160,305,044	1,364,674,517	2,524,979,561	231,277,498	2,756,257,059
STUDENTS 9/30/20	72,169	90,032	162,201		
COST PER STUDENT	16,078	15,158	15,567		
FY 2022 BUDGET					
EXPENDITURES	1,154,074,725	1,389,148,446	2,543,223,171	237,289,019	2,780,512,190
STUDENTS 9/30/21	70,012	90,143	160,155		
COST PER STUDENT	16,484	15,410	15,880		
FY 2023 BUDGET					
EXPENDITURES	1,215,350,312	1,464,900,737	2,680,251,049	250,566,617	2,930,817,666
STUDENTS 9/30/22	68,524	88,662	157,186		
COST PER STUDENT	17,736	16,522	17,051		



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/Head Start, Infants and Toddlers, and Enterprise Funds.

**TABLE 7
STATE CATEGORY AND FUND SUMMARY**

STATE CATEGORY/FUND	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 BUDGET	FY 2023 CHANGE
FTE				
Category 1, Administration	402.1250	404.3750	411.3750	7.0000
Category 2, Mid-level Administration	1,734.1500	1,734.1500	1,752.0500	17.9000
Category 3, Instructional Salaries	12,423.5630	12,461.0380	12,372.2380	(88.8000)
Category 4, Textbooks & Instructional Supplies	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-
Category 6, Special Education	4,522.6540	4,522.6540	4,568.8915	46.2375
Category 7, Student Personnel Services	167.7750	167.7750	170.2500	2.4750
Category 8, Health Services	-	-	-	-
Category 9, Student Transportation	1,848.8410	1,848.8410	1,863.8410	15.0000
Category 10, Operation of Plant & Equipment	1,710.1000	1,710.6000	1,773.6000	63.0000
Category 11, Maintenance of Plant	342.0000	342.0000	339.0000	(3.0000)
Category 12, Fixed Charges	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	-
Fund 5, MCPS TV Special Revenue Fund	13.5000	13.5000	13.5000	-
Fund 11, Food Service Fund	607.5730	607.5730	604.4480	(3.1250)
Fund 12, Real Estate Fund	11.0000	11.0000	10.0000	(1.0000)
Fund 13, Field Trip Fund	4.5000	4.5000	4.5000	-
Fund 14, Entrepreneurial Activities	12.000	12.000	12.000	-
GRAND TOTAL, FTE	23,805.5310	23,845.7560	23,901.4435	55.6875
AMOUNT				
Category 1, Administration	\$61,083,603	\$61,083,603	\$64,174,755	\$3,091,152
Category 2, Mid-level Administration	159,551,145	159,551,145	167,624,896	8,073,751
Category 3, Instructional Salaries	1,090,778,138	1,092,003,816	1,148,176,284	56,172,468
Category 4, Textbooks & Instructional Supplies	36,833,752	36,833,752	37,535,200	701,448
Category 5, Other Instructional Costs	27,393,923	27,393,923	27,687,605	293,682
Category 6, Special Education	375,998,878	375,998,878	396,829,823	20,830,945
Category 7, Student Personnel Services	17,658,602	17,658,602	19,202,442	1,543,840
Category 8, Health Services	1,061,600	1,061,600	1,391,600	330,000
Category 9, Student Transportation	122,336,183	122,336,183	129,828,958	7,492,775
Category 10, Operation of Plant & Equipment	149,330,268	149,330,268	157,667,427	8,337,159
Category 11, Maintenance of Plant	39,353,868	39,353,868	40,074,304	720,436
Category 12, Fixed Charges	613,811,896	614,171,851	653,695,828	39,523,977
Category 14, Community Service	972,343	972,343	1,069,434	97,091
Fund 5, MCPS TV Special Revenue Fund	1,769,775	1,769,775	1,769,775	-
Fund 11, Food Service Fund	61,899,980	61,899,980	63,411,099	1,511,119
Fund 12, Real Estate Fund	4,957,216	4,957,216	4,957,216	-
Fund 13, Field Trip Fund	3,074,182	3,074,182	3,074,182	-
Fund 12, Entrepreneurial Activities	12,646,838	12,646,838	12,646,838	-
GRAND TOTAL, AMOUNT	\$2,780,512,190	\$2,782,097,823	\$2,930,817,666	\$148,719,843

Montgomery County Public Schools FY 2023 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. During FY 2021, the Board of Education reached agreements covering economic and non-economic terms with all three-employee associations. MCAAP/MCBOA and SEIU are covered under separate three-year agreements, effective July 1, 2020, through June 30, 2023. The agreement with MCEA was shorter, effective February 23, 2021, through June 30, 2022. In a memorandum of understanding, MCPS and MCEA agreed to extend the MCEA contract one fiscal year – through June 30, 2023 – with a reopener for FY 2023 on two non-economic articles to be bargained during FY 2022.

For FY 2022, based on joint compensation agreements approved by the Board of Education on October 26, 2021, and ratified by the three employee associations, employees will receive a general wage increase of 1.5 percent, step and longevity increases based on eligibility criteria, as well as a one-time recruitment and retention incentive.

Key highlights of the agreements are as follow:

Agreement between MCPS and MCAAP/MCBOA for FY 2022:

1. Salary scales will increase by 1.5 percent effective January 29, 2022.
2. All eligible employees will receive step and longevity increases effective March 12, 2022, or the date of actual eligibility, whichever is later.
3. Employees will receive a recruitment and/or retention incentive funded by the Elementary and Secondary School Emergency and Relief Fund III included in the *American Rescue Plan Act of 2021*—
 - All employees of record as of October 15, 2021 will receive an incentive payment of \$1,100.
 - Employees hired after October 15, 2021, and before February 1, 2022, will receive the incentive of \$1,100 prorated at \$110 per month for the number of remaining months they are projected to be employed for 10 or more work days.

Agreement between MCPS and MCEA for FY 2022:

1. Salary scales will increase by 1.5 percent effective January 29, 2022.
2. All eligible employees will receive step and longevity increases effective March 12, 2022, or the date of actual eligibility, whichever is later.
3. Employees will receive a recruitment and/or retention incentive funded by the Elementary and Secondary School Emergency and Relief Fund III included in the *American Rescue*

Plan Act of 2021—

- All employees of record as of October 15, 2021 will receive an incentive payment of \$1,100.
- Employees hired after October 15, 2021, and before February 1, 2022, will receive the incentive of \$1,100 prorated at \$110 per month for the number of remaining months they are projected to be employed for 10 or more work days.
- A supplemental agreement extended the recruitment and retention incentive to substitute teachers and Home and Hospital teachers, who are eligible for a \$250 or \$500 incentive depending on the number of hours worked in each semester.

Agreement between MCPS and SEIU Local 500 for FY 2022:

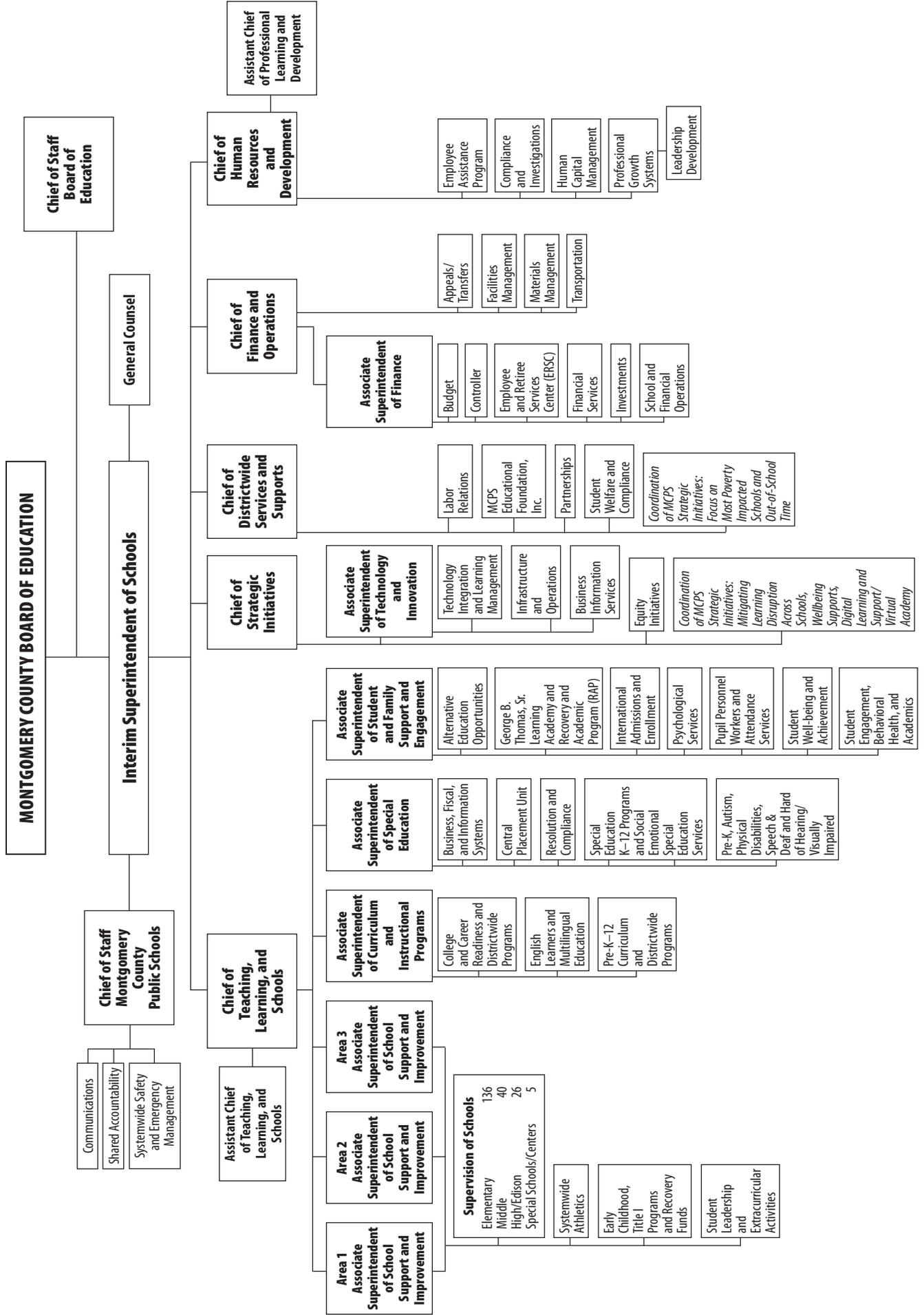
1. Salary scales will increase by 1.5 percent effective January 29, 2022.
2. All eligible employees will receive step and longevity increases effective March 12, 2022, or the date of actual eligibility, whichever is later.
3. Employees will receive a recruitment and/or retention incentive funded by the Elementary and Secondary School Emergency and Relief Fund III included in the *American Rescue Plan Act of 2021—*

- All employees of record as of October 15, 2021 will receive an incentive payment of \$1,100.
- Employees hired after October 15, 2021, and before February 1, 2022, will receive the incentive of \$1,100 prorated at \$110 per month for the number of remaining months they are projected to be employed for 10 or more work days.

It is recognized that approximately \$76.1 million in annualized costs will occur during FY 2023 as a result of the delayed implementation of the FY 2022 negotiated compensation agreements.

As part of the ratified agreements, the contracts are open for negotiations on wages for FY 2023. Those negotiations are not completed as of this publication.

FY 2023 MCPS STRATEGIC ORGANIZATIONAL & LEADERSHIP STRUCTURE



Note: This chart does not include every office, department, division or unit. Refer to the 2023 Superintendent Recommended Budget for a comprehensive list.