



FY 2023 Operating Budget

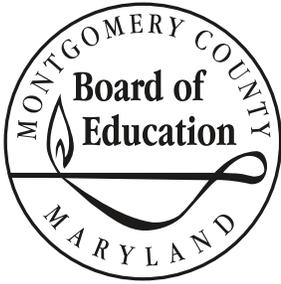
Montgomery County Public Schools, Rockville, Maryland

Tentatively Adopted by the Board of Education
February 2022

Fiscal and School Year Ending June 30, 2023

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

www.montgomeryschoolsmd.org/budget



VISION

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

MISSION

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

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*

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MONTGOMERY COUNTY BOARD OF EDUCATION

Expanding Opportunity and Unleashing Potential

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

March 1, 2022

The Honorable Marc Elrich, County Executive
Executive Office Building
101 Monroe Street, 2nd Floor
Rockville, Maryland 20850

The Honorable Gabe Albornoz, President,
and Members of the Montgomery County Council
Stella B. Werner Council Office Building
100 Maryland Avenue, 6th Floor
Rockville, Maryland 20850

Dear Mr. Elrich, Mr. Albornoz, and Councilmembers:

I am pleased to submit the Montgomery County Board of Education's Fiscal Year (FY) 2023 Operating Budget Request for Montgomery County Public Schools (MCPS). It is a result of internal and external feedback coupled with extensive analysis of our programs and outcomes.

We are in extraordinary times and this results in an extraordinary operating budget for MCPS. The Board is requesting an operating budget of \$2,961,746,414 for FY 2023. This is an increase of \$179,648,591, or 6.5 percent, compared to the current FY 2022 operating budget. This budget continues our focus on students, classrooms, and schools. The budget provides the funding needed to contend with the impact that the pandemic has had on our students and staff, their teaching and learning, social emotional well-being, and safety and security.

The MCPS tax-supported operating budget (excluding grants and enterprise funds) for FY 2023 is \$2,768,095,924, an increase of \$142,161,039, or 5.5 percent, compared to the current FY 2022 tax-supported budget. This budget assumes Montgomery County will continue to fund \$27,200,000 of MCPS retiree health benefits costs from the county's Consolidated Other Post-employment Benefits Trust Fund.

State law as prescribed in House Bill 1372, *Blueprint for Maryland's Future*, passed by the state legislature in the spring 2021 requires the county to provide a minimum of \$1,721,964,276 in local funding for MCPS, based on the Maintenance of Effort law. However, the extraordinary needs we face as the largest school district in the State of Maryland are great in FY 2023, and the Board's budget request seeks \$165,542,931 more than the minimum funding level required by the state law. These additional investments are essential if we are to maintain the quality education provided by our school system and address the needs of our students and staff.

Governor Lawrence J. Hogan Jr.'s FY 2023 budget submitted to the Maryland General Assembly on January 19, 2022, reflected a total of \$863,737,957 in state aid for MCPS. This is an increase of \$41,505,165 in all combined state aid categories compared to FY 2022. This includes funding from the landmark *Blueprint for Maryland's Future* legislation. It was disappointing that MCPS received only \$252 per student in funding from the *Blueprint for Maryland's Future* when the statewide average was \$553 per student. Moreover, MCPS ranked 20th of the 24 school districts with a per pupil amount of \$6,616 when the statewide average was \$9,183. MCPS had anticipated faring better as a result of state aid and specifically *Blueprint for Maryland's Future* funding than what was included in the governor's FY 2023 state budget.

As in past years, this FY 2023 operating budget assumes that it will be partially funded by the FY 2022 end-of-year fund balance for MCPS. The amount projected to be available to fund the FY 2023 budget is \$25,000,000. This is the same amount used to fund the operating budget the past few years.

The Board's FY 2023 operating budget includes targeted investments for key bodies of work, including investments for the well-being, safety, and security of our students and staff for our most poverty impacted schools, digital learning enhancements, and funding for a new Human Capital Management System. This budget expands early childhood learning opportunities in the county. It ensures that a full-time staff development teacher is in each one of our 210 schools for FY 2023. It also ensures that there is a full-time reading specialist in all of our 136 elementary schools for the 2022–2023 school year. This budget establishes a Welcome Center for our school district so that new students and their families are welcomed and receive the services and supports they need to be successful in MCPS. The budget dedicates resources to expand our career pathways program for support staff desiring to enter the classroom as teachers and for teachers and other staff to grow and become administrators, supervisors, or department directors. This program is critical as we face difficulty filling certain positions. Finally, this budget provides funding to ensure that our employees are paid competitive wages while recognizing they have worked tirelessly during the pandemic.

As in the past, the FY 2023 operating budget request was developed through a variety of collaborations. The Board held three public hearings on January 10 and 18, 2022, and February 22, 2022, and heard testimonies from almost 100 individuals. The Board held four work sessions on the operating budget on January 11, 19, and 25, 2022, and February 14, 2022. Board members spent a great number of hours analyzing the budget and submitted numerous questions to MCPS staff, which eventually led to the Board's tentatively adopted budget request on February 24, 2022.

The top priority of this budget continues to be maintaining the high levels of achievement for many of our students and, at the same time, eliminating those opportunity gaps that most heavily impact our Black or African American students, our Hispanic/Latino students, children who live in poverty, English Language Learners, and our students who receive Individualized Education Program services. The FY 2023 Operating Budget advances equity and excellence for all students

The Honorable Marc Elrich
The Honorable Gabe Albornoz and
Members of the County Council

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March 1, 2022

in MCPS. We are committed to ensuring that all students are prepared for success in college, career, and community. One of our fundamental responsibilities is to prepare all students to lead the workforce in the future. To ensure that all students are able to achieve at the highest levels, MCPS is committed to ensuring that student outcomes are not predictable by race, ethnicity, socioeconomic status, or educational need. The Board of Education looks forward to working with you in the coming weeks and months to fund an FY 2023 operating budget for MCPS that meets the needs of all our students.

Sincerely,


Brenda Wolff
President

BW:MBM:ESD:RR:tpk

Enclosure

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

February 24, 2022

MEMORANDUM

To: Members of the Board of Education

From: Monifa B. McKnight, Interim Superintendent of Schools 

Subject: Tentative Adoption of the Fiscal Year 2023 Operating Budget

Executive Summary

On January 10, January 18, and February 22, 2022, the Board of Education held three public hearings on the Interim Superintendent's Recommended Fiscal Year (FY) 2023 Operating Budget. In addition, the Board held four work sessions on January 11, 19, and 25, and February 14, 2022, on the recommended operating budget for Montgomery County Public Schools (MCPS). Today, I am submitting to the Board my amended Recommended FY 2023 Operating Budget for MCPS totaling \$2,961,746,414. This is an increase of \$179,648,591, or 6.5 percent, compared to the current FY 2022 budget. The FY 2023 tax-supported budget (excluding grants and enterprise funds) is \$2,768,095,924, an increase of \$142,161,039 or 5.5 percent compared to the current FY 2022 tax-supported budget. The amended budget of \$2,961,746,414 is an increase of \$30,928,748 compared to \$2,930,817,666 that I initially recommended to the Board on December 16, 2021.

At the time I introduced the Recommended FY 2023 Operating Budget for MCPS at Seneca Valley High School, we were uncertain of funding that would be included in the governor's FY 2023 state budget for MCPS. We did not know if the state budget would include "hold harmless" provisions similar to FY 2022 for the student enrollment decline in school districts across the state. Furthermore, it was unclear what increase we would receive from the *Blueprint for Maryland's Future* legislation. As a result of our revenue uncertainty, we identified the initial budget recommendation as a "continuing services" budget, although it was much more than just continuing the same level of services for our students. We included investment proposals such as: (1) 1.0 dedicated staff development teacher in every school; (2) 1.0 reading specialist teacher for every elementary school; (3) establishing a Welcome Center for students and families new to our district; (4) implementing the *Blueprint for Maryland's Future (Blueprint)* provision of expanding access to high-quality full-day prekindergarten programs for 3- and 4-year old children; and (5) invigorating our career pathways program. Still, we knew the needs of our students were great due to the continuing effects of the Novel Coronavirus SARS-COV-2 (COVID-19) pandemic. Once we knew the funding included in the governor's budget and heard

from our community in the three public hearings and from Board members in the four budget work sessions, it increasingly was clear that additional resources were necessary to address our students' and staff needs during these unprecedented times.

To that end, we have been reviewing and determining the services that our students deserve, and we recognize that a same or continuing services budget is insufficient to meet these needs. During the February 14, 2022, work session, we outlined a series of additional investments that I am recommending for FY 2023 to advance key bodies of work outlined in the Board's strategic plan and our District Strategic Initiatives Implementation plan.

We are grateful that you, as a Board, understand these extraordinary times call for an extraordinary operating budget for MCPS for FY 2023 to make our students whole so they fully benefit from their instructional programs. With this extraordinary operating budget request, we want to (1) rebuild trust with the community as we navigate through uncharted terrain; (2) respond to the social emotional well-being, mental health, and safety and security concerns; and (3) focus and refocus on teaching and learning that is the purpose of a school system, recognizing the transformative power that teaching and learning has for ALL of our students regardless of race, gender, ethnicity, socio-economic status, language, or zip code.

During these austere times, we have been fortunate to receive federal relief funding to pair with our local funding in order to support what the needs of our students. These federal funds were provided as temporary relief to the pandemic. Maryland Education Article 4-205(k) requires me, as interim superintendent, to seek every way to secure adequate funds from local authorities for the support and development of the public schools in our county. This amended Recommended FY 2023 Operating Budget seeks adequate funding needed for this school district.

This revision to my Recommended FY 2023 Operating Budget includes a revenue adjustment increase of \$30,928,748 compared to what was included in my December 16, 2021, budget. This reflects a decrease of \$3,377,073 in the amount of state aid included in the FY 2023 state budget for MCPS that Governor Lawrence J. Hogan Jr., presented to the General Assembly on January 19, 2022,. The district's enrollment and wealth relative to the other 22 counties and the City of Baltimore are key factors in determining state aid that we receive each year. MCPS had a decrease of 2,328.75 eligible Full-time Equivalent (FTE) students on September 30, 2021, compared to one year earlier. This was nearly 40 percent of the overall statewide decrease of 5,911.25 students. The local per pupil wealth in Montgomery County increased by 2.9 percent, or 0.2 percent more than the statewide average increase of 2.7 percent. As Montgomery County slightly is wealthier in the latest state aid calculations than the statewide average which, through wealth equalization, results in less funding for MCPS. Finally, based on the *Blueprint* legislation, MCPS received a total of \$252 per student when the statewide average was \$553 per student. As a result, an increase of \$34,305,821 in the local contribution from Montgomery County is required for this amended Recommended FY 2023 Operating Budget.

My amended FY 2023 Operating Budget reflects an increase of \$30,928,748 in funding and 75.050 FTE positions. These positions have been added for key bodies of work and for other adjustments in the budget.

Following is a summary chart that reflects the revisions to the Recommended FY 2023 Operating Budget.

Montgomery County Public Schools
FY 2023 Operating Budget

	FY 2022 <u>Current Budget</u>	FY 2023 <u>Recmd. Budget</u>	FY 2023 <u>Amended Budget</u>	FY 2023 Amended Changes from <u>FY 2022</u>
Total Expenditures	\$2,782,097,823	\$2,930,817,666	\$2,961,746,414	\$179,648,591
Local Revenue	1,754,247,868	1,853,201,386	1,887,507,207	133,259,339
State Revenue	822,232,792	867,115,030	863,737,957	41,505,165
Fund Balance	25,000,000	25,000,000	25,000,000	-
Fed/Other Revenue	<u>180,617,163</u>	<u>185,501,250</u>	<u>185,501,250</u>	<u>4,884,087</u>
Total Revenue	\$2,782,097,823	\$2,930,817,666	\$2,961,746,414	\$179,648,591

Details of the revisions to the Recommended FY 2023 Operating Budget submitted to the Board on December 16, 2021, follow.

Revenue

State Revenue

On Wednesday, January 19, 2021, Governor Hogan submitted his FY 2023 budget to the Maryland General Assembly. Based on the governor's FY 2023 state budget, a total of \$863,737,957 in state revenue is anticipated for MCPS. My recommended FY 2023 budget had included an estimate of \$867,115,030 in state revenue. In comparison, the governor's budget reflects an overall decrease of \$3,377,073 compared to the recommended budget.

Unlike in FY 2022, the governor did not fund the enrollment and transportation hold harmless grants in FY 2023. Because of the significant decrease in the number of students/families completing the Free and Reduced-price Meals System (FARMS) forms while all students have been receiving meals at no cost during the pandemic, the governor's FY 2023 state budget holds school districts harmless in Compensatory Education funding. As a result, our Compensatory Education funding for FY 2023 is the same amount as in FY 2022.

It is difficult to accurately predict the amount of state aid MCPS will receive because the formulas are not only based on our school district's enrollment compared to the rest of the school districts in the state but also on our county's wealth relative to the rest of the counties in the state. In addition, we are not privy to what initiatives the governor will include in the state education budget.

Following is a summary of the major state revenue amounts by category of aid for MCPS.

Foundation Grant: The Governor's FY 2023 budget provides \$424,688,660, an increase of \$21,711,069 compared to the recommended budget for the Foundation Grant, which is distributed on the basis of enrollment and wealth. The Foundation Grant is the largest source of state aid. The per pupil funding for the Foundation grant increased considerably from FY 2022 to FY 2023 as certain *Blueprint* funding, including the teacher salary increase funding, was moved into the Foundation grant.

Geographic Cost of Education Index (GCEI): The Governor's FY 2023 budget provides \$42,290,391 for GCEI, an increase of \$3,188,400 compared to the recommended budget. GCEI is designed to provide additional funding to school districts due to the high cost of educating students in certain counties.

English Learners: The Governor's FY 2023 budget provides \$94,674,168, an increase of \$14,178,463 compared to the recommended budget based on the number of students receiving English learner services.

Compensatory Education: The Governor's FY 2023 budget provides \$133,783,552, the same amount as FY 2022, for compensatory education revenue related to the number of students who are economically disadvantaged in the district. The *Bridge to Excellence in Public Schools Act of 2002* directs this aid according to the number of students eligible to receive FARMS services. This is a decrease of \$43,841,991 compared to the amount included in the recommended budget.

Students with Disabilities-Formula: The Governor's FY 2023 budget provides \$58,396,708, an increase of \$12,989,137 compared to the amount included in the recommended budget to support students with disabilities.

Students with Disabilities-Reimbursement: Working with the MCPS Office of Special Education, the recommended FY 2023 operating budget included estimated revenue totaling \$19,050,700 for funding that MCPS receives from the state for supporting students placed in nonpublic special education schools.

Transportation: The Governor's FY 2023 budget provides \$50,978,010, an increase of \$4,936,426 compared to the amount in the recommended budget, for the transportation of students to and from school as well as aid for transporting students with disabilities.

The Blueprint for Maryland's Future: The Governor's FY 2023 budget includes \$38,843,931 in both restricted and unrestricted state aid in support of programs that were funded from the *Blueprint* legislation. This is a decrease of \$16,538,577 compared to the estimated amount of *Blueprint* funding in the recommended budget. This \$38,843,931 in funding includes the following: Concentration of Poverty, \$8,657,336; National Board-Certified teacher salary increase, \$1,889,170; prekindergarten,

\$12,549,473; transitional supplemental instruction, \$4,954,845; college and career readiness, \$3,080,362; and transition grant, \$7,712,745. Approximately \$2,706,356 of the \$12,549,473 prekindergarten funding is earmarked for the publicly funded private prekindergarten providers in Montgomery County.

Local Revenue

Based on revenue and expenditure adjustments previously highlighted, an increase of \$34,305,821 in the local contribution is reflected in this amended budget compared to the December 16, 2021, budget recommendation. The total amount for FY 2023 from local revenue is \$1,887,507,207, an increase of \$133,259,339 compared to FY 2022. The amount of local funding for FY 2023 more than the Maintenance of Effort law prescribed in House Bill 1372, *Blueprint for Maryland's Future*, is \$165,542,931.

MCPS Fund Balance

The FY 2023 Operating Budget that I recommended to the Board of Education December 16, 2021, reflected that \$25,000,000 of the budget would be funded from the FY 2022 MCPS fund balance. We continue to include this amount of funding from FY 2022 to fund the FY 2023 Operating Budget.

Expenditure Adjustments

Adjustments to the Plan for Additional Investments

Following the submission of my recommended FY 2023 Operating Budget December 16, 2021, the three public hearings, four work sessions, and subsequent to the submission of Governor Hogan's FY 2023 state budget to the General Assembly on January 19, 2022, I am amending the recommended budget to include \$19,443,169 and 66.5 FTE positions for changes related to important investments needed in FY 2023 as follows.

- To support our most poverty impacted schools, an increase of \$859,085 and 1.0 FTE position are included. This amended budget includes an additional \$678,195 for stipends to provide testing coordinator support to our schools. We also are adding \$180,890 and 1.0 FTE position for an additional consulting principal to support high impact schools by mentoring new principals in those schools.
- For the well-being, safety, and security of our students and staff, an increase of \$2,457,001 and 17.0 FTE positions are included. Rebuilding trust and relationships with our internal and external stakeholders begins with effective communication that is timely, accurate, and clear. A comprehensive communications plan includes resources that ensure we are culturally responsive, inclusive, proactive, and when necessary, responsive to crises. An increase of \$500,000 is included to hire a communications firm to provide ongoing support to our school system. For our Department of Systemwide Safety and Emergency

Management (DSSEM), an increase of \$866,201 for 12.0 FTE security rover positions to be deployed to provide direct support to schools, especially our elementary schools. An increase of \$351,030 will support 3.0 FTE cluster security coordinators to provide support to schools in emergency situations and to provide ongoing training about critical security procedures. This amended budget adds \$245,820 and 2.0 FTE security training coordinators. One position will be assigned to DSSEM to focus entirely on staff training regarding safety and security. The second position will be assigned to the Office of Teaching, Learning, and Schools to work collaboratively with DSSEM and supervise the implementation of the comprehensive well-being, safety, and security initiative that was previewed to the Board during the February 8, 2022, meeting. Funding totaling \$243,950 will allow security staff to attend training in the summer on emergency procedures, practices on responding to simulated emergencies, and responses to common situations that arise in schools. Finally, \$250,000 is included to add approximately 100 security cameras in elementary schools in key locations. We anticipate including this amount annually until such time as all 136 elementary schools have cameras in key locations.

- To enhance digital learning and support, an increase of \$7,048,408 is included. This includes \$5,000,000 for a new Human Capital Management System. This is the last phase of a multi-year system upgrade connecting human resources systems to payroll and other systems. It will allow for the transition of paper processes to digital, including time sheets and leave forms. In addition, \$1,248,408 is included for expansion of access to courses, programs and other experiences through our digital learning platform that requires the purchase of additional courses for students and part-time salaries for teachers to teach courses or sponsor digital activities beyond the school day. Finally, \$800,000 is added to support, fortify, and enhance existing technology such as Chromebook, hotspots for students without internet access, interactive boards, and for device repair and parts.
- To support the expansion of prekindergarten classes in our district, an increase of \$3,330,199 and 41.5 FTE positions is required. Additionally, an estimated \$2,706,356 from the *Blueprint* funding for MCPS is to be allocated to the publicly funded private prekindergarten providers in Montgomery County.
- To provide the necessary funding for our 26 community schools for FY 2023, an increase of \$3,248,476 and 7.0 FTE positions is included as part of the Concentration of Poverty funding we expect to receive from the state.
- Finally, based on the requirements of the National Board Certified (NBC) teacher provisions of the *Blueprint* legislation and the number of MCPS teachers eligible to receive the increase in salary, an additional \$2,500,000 is required beyond the amount included in the governor's FY 2023 state budget to pay the \$10,000 salary increase to NBC teachers and an additional \$7,000 salary increase to NBC teachers working at two schools identified by the Maryland State Department of Education (MSDE) as low performing schools.

Change to the Budget for State Teacher Pension System Rate Increase

This amended FY 2023 Operating Budget includes an increase of \$8,779,223 for a rate increase in the state teacher pension system charged to MCPS. Following submission of the initial recommended budget in December, MCPS learned that the rate was increasing from 4.17 to 5.12 percent necessitating this addition to the FY 2023 Operating Budget.

Change to Budget in Funding for County's Publicly Funded Private School Prekindergarten Providers

According to the MSDE and based on the *Blueprint* legislation, MCPS is to provide *Blueprint* funding estimated at \$2,706,356 to certain private school prekindergarten providers in Montgomery County that receive public funds. MSDE has identified how this funding in MCPS' state aid would be distributed by MSDE to the private providers. This funding is added to the amended FY 2023 budget.

Other Technical Adjustments

Through a realignment of funding, MCPS is adding 6.0 FTE security assistants for DSSEM to high schools with the greatest enrollments and/or with increased square footage of space.

Conclusion

The amended FY 2023 Operating Budget that I am recommending to the Board for adoption is the result of extensive internal and external feedback on the operating budget since first recommended on December 16, 2021. This budget continues to be centered on our core purpose of preparing all students to thrive in their future and graduate with a deep academic knowledge and preparation for the ideas in the complex world and workplace of tomorrow. While many of our students achieve at the highest levels, not all have had the full access, opportunities, and resources to meet their potential. Most importantly, these students also have been greatly challenged by the impact that the pandemic has had on their learning and social emotional well-being. We are committed to addressing disparities in student outcomes by closing gaps in opportunity and achievement for all students. As I previously indicated, this is an extraordinary budget request in response to the extraordinary challenges we face as a school district now and in FY 2023.

Recommended Resolution

WHEREAS, The interim superintendent of schools presented the Recommended Fiscal Year 2023 Operating Budget of \$2,930,817,666 to the Board of Education on December 16, 2021; and

WHEREAS, The Recommended Fiscal Year 2023 Operating Budget includes the Fiscal Year 2023 Special Education Staffing Plan; and

WHEREAS, The Interim Superintendent's Recommended Fiscal Year 2023 Operating Budget, as amended, includes a local contribution request of \$1,887,507,207, an increase of \$34,305,821 to the Recommended Fiscal Year 2023 Operating Budget; and

WHEREAS, The Governor's Fiscal Year 2023 operating budget presented to the Maryland General Assembly reflects a decrease of \$3,377,073 in state aid to the Recommended Fiscal Year 2023 Operating Budget from December 2021; and

WHEREAS, A Montgomery County Public Schools fund balance of \$25,000,000 remains the estimated amount to be available for appropriation in Fiscal Year 2023; and

WHEREAS, Adjustments to the plan for key investments result in an increase of \$22,149,525 and 75.050 Full-time Equivalent positions; and

WHEREAS, Adjustments due to the state teacher pension system rate increase to 5.12 percent result in an increase of \$8,779,223; now therefore be it

Resolved, That the Montgomery County Board of Education approve the Fiscal Year 2023 Special Education Staffing Plan as outlined in the Interim Superintendent's Recommended Fiscal Year 2023 Operating Budget; and be it further

Resolved, That upon final approval of the Fiscal Year 2023 Operating Budget in June 2022, the Special Education Staffing Plan be submitted to the Maryland State Department of Education; and be it further

Resolved, That the Montgomery County Board of Education tentatively adopt the Interim Superintendent's Recommended Fiscal Year 2023 Operating Budget, as amended, totaling \$2961,746,414, as follows:

Montgomery County Public Schools
 FY 2023 Tentatively Adopted Budget by the Board of Education
 February 24, 2022

Category	Superintendent's Recommended FY 2023 Operating Budget	Superintendent's Amended FY 2023 Operating Budget	Change Due to Superintendent's Amendments
1 Administration	\$64,174,755	\$69,921,997	\$5,747,242
2 Mid-level Administration	167,624,896	170,062,441	2,437,545
3 Instructional Salaries	1,148,176,284	1,148,017,029	(159,255)
4 Textbooks and Instructional Supplies	37,535,200	47,689,956	10,154,756
5 Other Instructional Costs	27,687,605	28,310,628	623,023
6 Special Education	396,829,823	396,164,823	(665,000)
7 Student Personnel Services	19,202,442	21,356,604	2,154,162
8 Health Services	1,391,600	1,391,600	-
9 Student Transportation	129,828,958	129,847,974	19,016
10 Operation of Plant and Equipment	157,667,427	158,262,329	594,902
11 Maintenance of Plant	40,074,304	40,074,304	-
12 Fixed Charges	653,695,828	663,718,185	10,022,357
14 Community Services	1,069,434	1,069,434	-
Fund 5 Instructional Television Special Revenue Fund	1,769,775	1,769,775	-
Fund 11 Food Services Fund	63,411,099	63,411,099	-
Fund 12 Real Estate Fund	4,957,216	4,957,216	-
Fund 13 Field Trip Fund	3,074,182	3,074,182	-
Fund 14 Entrepreneurial Activities Fund	12,646,838	12,646,838	-
Total	\$2,930,817,666	\$2,961,746,414	\$30,928,748

MBM:ESD:RR:tk

Attachment

Montgomery County Public Schools
Racial Equity and Social Justice
Fiscal Year 2023 Operating Budget

On December 1, 2020, the Montgomery County Council unanimously approved Bill 44-20, which includes a requirement that the county executive explain how each management initiative or program that would be funded from the county executive's annual recommended operating and capital budgets for the Board of Education promotes racial equity and social justice. The following reflects a chapter-by-chapter overview how each of the 11 budget chapters in the Montgomery County Public Schools (MCPS) operating budget promotes racial equity and social justice in the school district.

Chapter 1, Schools

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

- Collaboration with central partners, staff in the Office of Finance, Office of Human Resources and Development (OHRD), Office of Teaching, Learning, and Schools (OTLS), Office of Curriculum and Instructional Programs (OCIP), Office of Special Education (OSE), and Office of Student and Family Support and Engagement (OSFSE) regularly to discuss specific school and student needs. We discuss/identify anomalies, continuity of positions, and schools' unique needs.
- Yearly staffing retreats are held to conduct school-by-school analysis based on projected enrollment and potential programmatic changes to consider the impact on the school. Schools that may need staffing adjustments or reconsideration of the classroom teacher formula are identified. Recommendations are identified for chief approval based on the needs of students/staff.
- A Google survey has been developed for principals to submit staffing requests and supporting rationale. Central services partners (associates, directors, chief) meet biweekly during staffing season to holistically review the requests and make recommendations for additional staffing based on student needs.
- Special education staff conducts yearly staffing meetings to analyze special education staffing allocations and to discuss the current use of human resources, trend enrollment, facilities use, and Maryland Online Individualized Education Program data as well as information provided by principals regarding school and community needs in order to maximize staffing where it is needed.
- Federal Title I funds are allocated to schools to fund supplemental staffing such as parent community coordinators; a restorative justice teacher liaison; student support focus teacher; English for Speakers of Other Languages (ESOL) focus teacher(s); Special Education focus teacher; and Science, Technology, Engineering and Mathematics focus

teacher. Title I funding also is allocated to assign a 0.5 primary talent development (PTD) coach to each Title I school. PTDs focus on coaching teachers and modeling lessons that promote language development through divergent and critical thinking skills; enrichment and acceleration; and utilizing equitable practices that support teaching and learning for marginalized students.

Our efforts positively will impact equity in our 209 schools and service provided to students by ensuring that they are staffed to support students to level the playing field and to provide them with access to the curriculum and opportunities to learn.

Chapter 2, Teaching, Learning, and Schools

OTLS has leadership and oversight of teaching and learning, students and family support, school leadership, and data analysis and reporting. The mission of OTLS is to create the conditions necessary for every student to experience academic excellence through the development and implementation of professional learning, comprehensive and coordinated programs and services, and a focus on learning, accountability, and results. To better understand where the district and each school should focus its efforts, the district monitors performance data for specific focus groups of students who have not experienced the same level of access, opportunity, or success as other students.

The MCPS Equity Accountability Model (EAM) was designed to be more instructive and informative on how we identify students that are achieving and those that are not. Our Evidence of Learning (EOL) Framework gauges how well students are prepared to advance to the next level: primary to intermediate; intermediate to middle school; and middle school to high school.

Based on the data from EAM, EOL and other progress measures, OTLS collaborates with the Board of Education, MCPS central services and school-based staff, and key community stakeholders to develop programs that offer targeted support, equitable access, well-being of students and staff, and outreach to families.

Chapter 3, Curriculum and Instructional Programs

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

Staff in the Department of Pre-K–12 Curriculum and Districtwide Programs works with a variety of internal and external stakeholders, including students, to develop, evaluate and select curricular

resources. Our goal is for students to see themselves in the resources through gender, race, ethnicity, and orientation. Curriculum Advisory teams meet quarterly to provide the district further feedback on existing and future resources.

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

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

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

Chapter 4, Special Education

OSE staff provides leadership, technical assistance, and monitoring of the comprehensive continuum of services for students with disabilities from birth to age 21 that prepare students for post-secondary career, college, and community opportunities regardless of race/ethnicity, English language proficiency, socioeconomic status, sexual orientation/gender identity, political affiliation, disability or impact of a disability.

Our mission is accomplished through a collaborative, coordinated, and closely monitored plan based on guidance from Maryland State Department of Education Division of Early Intervention and Special Education Services and aligned to MCPS strategic priorities of (1) academic excellence; (2) well-being and support; and (3) professional and operational excellence.

To do this important work, OSE fosters strategic partnerships with MCPS offices and community agencies and operationalizes our commitment to racial equity and social justice in the following ways:

- Proactively monitoring and dismantling the long standing national trend of overidentifying students of color as students with emotional and intellectual disabilities and the disproportionate suspensions of these students through the collaboration with OSFSE in identifying the root causes of the disproportionality and disrupting the cycle through the implementation of specific evidence-based interventions, disaggregated data

monitoring of suspensions, and the provision of ongoing professional learning opportunities (PLOs) and job-embedded coaching to a range of school-based staff members on the following topics:

- Multi-tiered Systems of Support and the Child Find processes
- nonviolent crisis intervention
- evidence based Tier II and Tier III reading and mathematics interventions
- positive behavior interventions and supports
- implicit bias
- restorative justice
- Providing ongoing PLOs and job-embedded coaching to a range of school-based staff members on the following topics:
 - best practices for instruction, assessment, and progress monitoring of students with disabilities
 - post-secondary options for students with disabilities
 - assistive technology
 - co-planning, co-teaching, and co-assessing

Chapter 5, Student Services and Engagement

The mission of OSFSE is to assure that all MCPS students attend schools equipped with physical, social, and psychological programs that support their availability and preparation for learning and leading to graduation from school, ready to succeed in their chosen college and career. Our staff, encompassing school psychologists, pupil personnel workers, parent community coordinators, school counseling and restorative justice instructional specialists, ESOL Transition counselors, admissions staff for international admissions, and administrative support staff, are all focused on providing students and their families with wide-ranging resources for academic, social emotional, and socioeconomic supports.

In a general sense, OSFSE supports every student in the school system; however, many of the needs addressed by OSFSE, including impacts of poverty, trauma of immigration, effects of disciplinary consequences, and lack of appropriate physical and mental health, disproportionately impact Black/African-American and Hispanic/Latino students, and families in less affluent conditions. On an individual student and family basis, staff and resources are directed to specific needs of students, often by collaborating with community partners such as the county's Department of Health and Human Services, Collaboration Council, local faith-based organizations, mental health and substance use organizations, and food and clothing agencies.

Psychological Services is adding a Mental Health Coordinator position, as required by the *Blueprint for Maryland's Future* legislation/Concentration of Poverty grant. This position will assist in coordinating the mental health services available to students such as the partnership with Jewish Social Service Agency (initiated in winter 2021) to provide school-based mental health services for students attending schools where other comparable services are not available. They also will implement the *Leader In Me* social-emotional curriculum, which we will enter into the second year of implementation in the 2022–2023 school year.

Student, Family, and School Services (SFSS) works directly with families in need and coordinates with community resources and agencies to address food, clothing, and health care insecurities. SFSS developed the Parent Academy (PA). During the pandemic, PA has been revised to a virtual format as the Parent Academy to Go. This provides families with information on topics such as supporting LGBTQ+ youth, improving family life while working at home, and working/studying from home, as well as multilingual technical support to families on the use of Chromebooks.

International Admissions and Enrollment (IAE) ensures the equitable and respectful enrollment of all students coming to MCPS from another country. As needed, the office assists families with acquiring the proper paperwork from their previous schools and making recommendations on proper placement and supports in MCPS; providing acculturation supports for newly enrolled students, and collaborates with Children Fleeing Violence Workgroup, a community group collaboration to support families. In the past year, IAE has enrolled a higher than average number of students, relevant to the increased number of persons immigrating to the U.S. from our southern border countries. The office has scaled up temporary staffing to serve the students and families as they enter our school district. This office also manages the McKinney-Vento Grant which funds the Homeless Student Enrollment program.

In the FY 2023 Operating Budget, MCPS will continue to manage 19 community schools funded by the Maryland State Department of Education Concentration in Poverty/Blueprint for Maryland's Future. This program has increased from an initial eight schools, as the designation for participation in the Free and Reduced-price Meals System program is adjusted by state legislation. The community schools model incorporates collaboration with the school leaders to provide school-based health centers and staffing, wrap-around services, and enhanced family engagement. OSFSE has added a coordinator and fiscal assistant to better support and manage this growing program.

The Pupil Personnel Workers under Pupil Personnel and Attendance Services analyze students' chronic absence and disciplinary consequences and the disproportionality of those consequences in the system. They collaborate with school administrators and leaders, students and families to improve student attendance and the disciplinary process.

In collaboration with OSE, OSFSE is adding a supervisor position in Student Engagement, Behavioral Health and Academics that will focus on the academic and behavioral needs of students in the alternative education programs, both in comprehensive schools and in the Blair G. Ewing school-sites. The restorative justice team in this department will continue to support students and staff across the district that experience disciplinary consequences and disagreements that require community-wide conversations to come to resolution.

OSFSE staff support all schools in the district, however, some of its most focused work is directed to meeting the intense needs of students experiencing physical, emotional, or psychological concerns.

Chapter 6, Strategic Initiatives and Districtwide Services and Supports

The Office of Strategic Initiatives (OSI) is a new office that leads and coordinates innovation and equity across MCPS that links the mission, vision, and core values with the district's strategic plan. The office supervises both the Equity Initiatives Unit (EIU) and the Office of Technology and Innovation (OTI). OTI is discussed in chapter 7.

- OSI has promoted an Equity lens throughout the district by ensuring that all leaders use the Evidence of Equity questions to develop or evaluate all policies, practices, and decisions. These questions are core in two projects that OSI leads: developing the Board of Education's new Strategic Plan and the District Strategic Initiatives Implementation Team.
 - For whom does this practice/decision serve or neglect?
 - Which racial/ethnic groups *currently* are most advantaged and most disadvantaged by the practice/decision?
 - How are they affected differently?
 - Whose voices are dominating/lacking from the conversation?
 - Who is missing and how can they be engaged?
 - How have they been informed, meaningfully involved, and authentically represented in the development of this practice/decision?
 - What adverse impacts or unintended consequences could result from this decision?
 - Which racial/ethnic groups *could* be negatively affected?
 - How could adverse impacts be prevented and what provisions will be changed or added to ensure positive impacts on racial equity and outcomes?
 - What steps are in place for ongoing data collection and reflection of the outcomes?
 - What data points are we using/not using in this decision?
 - How will results and outcomes be documented and communicated to all stakeholders?
 - How diverse are the stakeholders leading the implementation?
 - Are diverse identities and perspectives (racial, ethnically, gender, sexual orientation, socioeconomic, education level, roles/positions) represented and informing the implementation of the practice/decision?
- OSI is the lead office on the Antiracist System Audit that is a comprehensive and districtwide review of practices and policies, reviewing six areas: Workforce Diversity Analysis, Work Conditions: Progress and Barriers; Pre-K-12 Curriculum Review; Equity Achievement Framework Progress; Community Relations and Engagement; Evaluation of School Cultures. OSI is working with the consultants, Mid-Atlantic Equity Consortium; oversees the multi-stakeholder steering committee, and engages with stakeholder groups to gather input and collaborate on communication.
 - The audit currently is in the data gathering phase. A report will be finished by June 2022. All offices and schools will develop plans to engage their communities in unpacking the data and moving toward action to address the audit

results. OSI is coordinating a cross-office team to develop the structures needed to address the issues identified in the audit. This work will inform every aspect of the Strategic Plan and the work of all departments and schools.

- Through the work of the EIU, OSI promotes equity and social justice in the following ways:
 - Last summer, all ten-month employees participated in the *Bridge from Implicit Bias to Antiracism* module that was developed by EIU.
 - Equity specialists collaborate with directors and specialists in OTLS to support school improvement work at all schools. There is a specific team from EIU assigned to each OTLS area associate superintendent.
 - Publish a monthly newsletter, *Equity Matters*, disseminated all staff to provide tools and resources. The team has created special topic issues such as the *LGBTQ in MCPS* resource that provided resources to help staff better understand LGBTQ students; *An Educators Guide to This Moment* produced after George Floyd was murdered; and *Addressing Anti-Asian Hate and Bias* that was developed with community partners as anti-Asian hate and bias incidents were rising last spring.
 - EIU leads *Equity Matters Dialogues several times a month* in the evening that give staff from across the district the opportunity to learn and discuss equity issues and strategies.
 - The unit also organizes Study Circle dialogues that help students, staff, and parents build the relationships, skills, and structures to address structural racism in schools and offices.
 - Collaborated with OHRD staff to create an online module on *Bias in the Workplace* for hiring managers and interview teams.
 - The Equity team delivers HR 17 (*Ethnic Groups in American Society*) and HR 21 (*Education That is Multicultural*) that are required for all professional staff within five years of employment.

- OSI is the lead in a cross-office committee working to revise the Board of Education's Community Engagement Policy to ensure that it promotes culturally responsive and antiracist engagement practices throughout MCPS.

The Office of Districtwide Services and Supports (ODSS) establishes and maintains productive relationships with employees and three employee associations, as well as nurtures a respectful organizational culture that strengthens the school system's ability to ensure all students thrive and achieve at the highest levels. The primary areas of focus of ODSS include: Labor Relations; Partnerships; and Student Welfare and Compliance. ODSS promotes equity and social justice in the following ways:

- Collaboration with the three employee associations to ensure that informal complaints and grievances are addressed in a fair and equitable manner. (Labor Relations)
- Partnership with the African American Student Achievement Action Group (AASAAG), Latino American Student Achievement Action Group (LSAAG) and the Asian American Student Achievement Action Group (APASAAG) to seek valuable proactive feedback from the parent and community members from a culturally proficient lens (Partnership Unit).
- Recruit and retain diverse partners for the Summer RISE program that provides students career exploration opportunities during the summer. The program is open to all junior and senior students with an emphasis on minority students and students who will be first generation college attendees.
- Monitoring the implementation of policies and procedures (specifically, Board of Education Policy *ACA, Nondiscrimination, Equity, and Proficiency*) to ensure that all students and staff are treated equitably.
- Provide resources and support to families for Out-Of-School (OST) programming in multiple languages and across multiple platforms to meet the needs of diverse communities.
- Remove financial barriers for students to participate in OST programming by providing scholarships.

Chapter 7, Technology Support and Integration

OTI is committed to enabling all of its students and families with the tools needed in order to effectively learn both in and out of school. It provides all students with a Chromebook for use at school and home. This device, coupled with our cloud-based learning platform, enables students to obtain and use the resources that they need, regardless of any mitigating factors, such as economic or geographic limitations. Beyond this, any student and family who does not have access to home Internet, can request and is given a MiFi device, that provides unlimited, content-filtered Internet access. To date, we have provided a MiFi to all families and students requesting them, thereby ensuring that all students have equitable access to the same resources during and beyond the school day.

We strongly believe that this model has reduced the racial inequities in the county by ensuring that every student, regardless of disposition or mitigating circumstances, has the tools necessary to learn both within the school day (all students received the same Chromebook) and beyond.

We do not believe that there are any disproportionate effects from the current plan, for communities of color or low-income students, as they have the opportunity to receive equal tools and support through the Internet MiFi program.

Chapter 8, Operations

The Office of Finance and Operations provides the highest quality business operations and support services that are essential to the educational success of students. It is committed to ensuring that every student in MCPS has access to a safe and nurturing learning environment in their school

building; to safe and reliable transportation to educational opportunities; to instructional materials to support learning; and to high quality, nutritious meals. Operations departments work to provide resources equitably to sustain the operational infrastructure needed to support teaching and learning in all school communities.

The Department of Materials Management economically facilitates the delivery of approved, high quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support programs within our school communities.

- Editorial, Graphics & Publishing Services has a strong focus on working with schools to promote racial equity through student publications. Staff provide support from the initial programming ideas, to teacher and student collaboration and through newspapers, journals, literary publications and more.
- Instructional and Library Material Processing maintains a database of approved textbooks and library and instructional materials. School library media purchases are processed centrally to ensure uniformity, systematic cataloging, and equity amongst all schools. This department collaborates with staff and community stakeholders to gather input on materials and resources used in schools to promote library media collections that promote racial equity and present a diverse collection throughout our schools.
- The Division of Food and Nutrition Services provides high quality, nutritious meals in a cost-effective operation. The division supports students by providing 5 child nutrition programs. Summer meals are provided to students enrolled in summer and other educational programs. The division also provides education on nutrition and support to schools and other community groups. There is a strong emphasis on using data to identify students in need of food support in an effort to design a plan to ensure food security, thus helping create more learning opportunities. The division works with students in testing new products, helping to plan menu and involves students in the creation of recipes that represent a variety of diverse cultures and backgrounds.

The Department of Facilities Management supports student success by providing high quality learning environments through capital planning, property asset management, design and construction, operations and maintenance, and resource conservation and sustainability.

The Department of Transportation strives to achieve “Customer Delight” by providing safe, timely, and efficient transportation that contributes to the educational success of all students, including students with disabilities. It establishes efficient and effective processes for operational excellence.

Finally, the Appeals/Transfers Unit is responsible for scheduling, conducting, and documenting all hearings in cases in which students are suspended with a request for expulsion and for cases of suspension appeal.

Chapter 9, Finance

The Office of Finance promotes racial equity and social justice by supporting MCPS leadership and the school district in the formulation and submission of the annual MCPS operating budget to the county executive and County Council. In addition, the Office of Finance assists in allocating these resources each year to the schools and offices of MCPS. Equity is exhibited throughout the Prekindergarten–Grade 12 budget staffing guidelines that are included in the annual operating budget documents.

The Office of Finance oversees the reporting for many grants that aim to bring racial and social equity. There are several food grants bringing breakfasts, lunches, and summer meals to families for free or a reduced price. The Title I grants help provide additional funding for low income students. English Language Acquisition grants help English learners attain proficiency. Head Start grants assist children ages 3–5 living in poverty obtain early education, family support, and health services.

The Office of Finance completes the *Every Student Succeeds Act* Per-Pupil reporting to the State of Maryland. This is a tool that assists in monitoring spending per student by each school. This promotes transparency and can be one way to assess equity in the allocation of funding and Full-time Equivalent work among schools and students.

Chapter 10, Human Capital Management

OHRD is committed to the recruitment, hiring, and development of a diverse instructional and operational workforce in support of the success of all students. During the last year, OHRD has engaged with a workgroup composed of representatives from various community groups and employees who were charged with reimagining OHRD. Looking specifically at talent acquisition and recruitment, onboarding, talent development and recruitment, this workgroup analyzed historical data and researched best practices to develop recommendations for OHRD enhancement and improvement. Many recommendations from this workgroup have been implemented immediately and others are in the planning stages, including:

- OHRD has two staff members whose work now is focused on strategic recruitment to build the diversity of our applicants.
- Feedback tools have been developed and utilized to gather input on the hiring process from both those who chose to join the MCPS team and those who did not.
- Hiring and staffing demographic data has been analyzed by schools and offices to identify successes and opportunities for support.
- OHRD has collaborated with EIU to develop training modules accessible by all OHRD staff and hiring teams across the system focused on Recognizing and Interrupting Unconscious Bias in the Hiring Process.
- Strategies to conduct exit interviews as employees resign or retire will be used to collect feedback about each individual's experiences throughout the employment cycle.
- The leadership development program will be expanded to support the identification and development of leaders from all employee associations.

- Professional development will be streamlined to ensure that quality learning and training opportunities are available to all employees, both novice and veteran, ensuring that professional learning is focused, meaningful, impactful, and easily accessible.

The work of OHRD will continue to evolve, focused on building a diverse workforce that is prepared to meet the unique needs of today's diverse learners. As the system's human capital leaders, OHRD is best equipped to identify how each employee fits into the organization's goals and to place each employee in position to deliver positive results in service to our students and their academic and social emotional success.

Chapter 11, Administration and Oversight

Discrimination in any form will not be tolerated. It impedes MCPS's ability to discharge its responsibilities to all students and staff, and to achieve our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all.

The Board of Education recognizes that equity goes beyond meeting the letter of the law. Equity also requires proactive steps to identify and redress implicit biases and structural and institutional barriers that too often have resulted in identifiable groups of students and staff being unjustifiably or disproportionately excluded from or underrepresented in key educational program areas and sectors of the workforce, as well as over-identified in student discipline actions. Continued vigilance is necessary to end identified inequities that students and staff experience because of their actual or perceived personal characteristics.

Race, ethnicity, and culture play a powerful role in teaching, leading, and learning. For many years, MCPS actively has worked to provide a rigorous, meaningful education to students, but the fact remains that not all students achieve at the same high levels. A few years ago, the superintendent of schools introduced the "All Means All" approach. The MCPS equity journey claims, boldly, that a public education must serve all students and this belief is central to district values, strategic planning and budgeting. Applying an anti-racist/anti-bias lens across the administration of all of the district's programming encourages both staff and students to see themselves as part of a system that provides access to opportunity to all that it serves, and to foster the expression of new ideas and approaches offered by any stakeholder.

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FY 2023 Operating Budget Tentatively Adopted by the Board of Education on February 24, 2022

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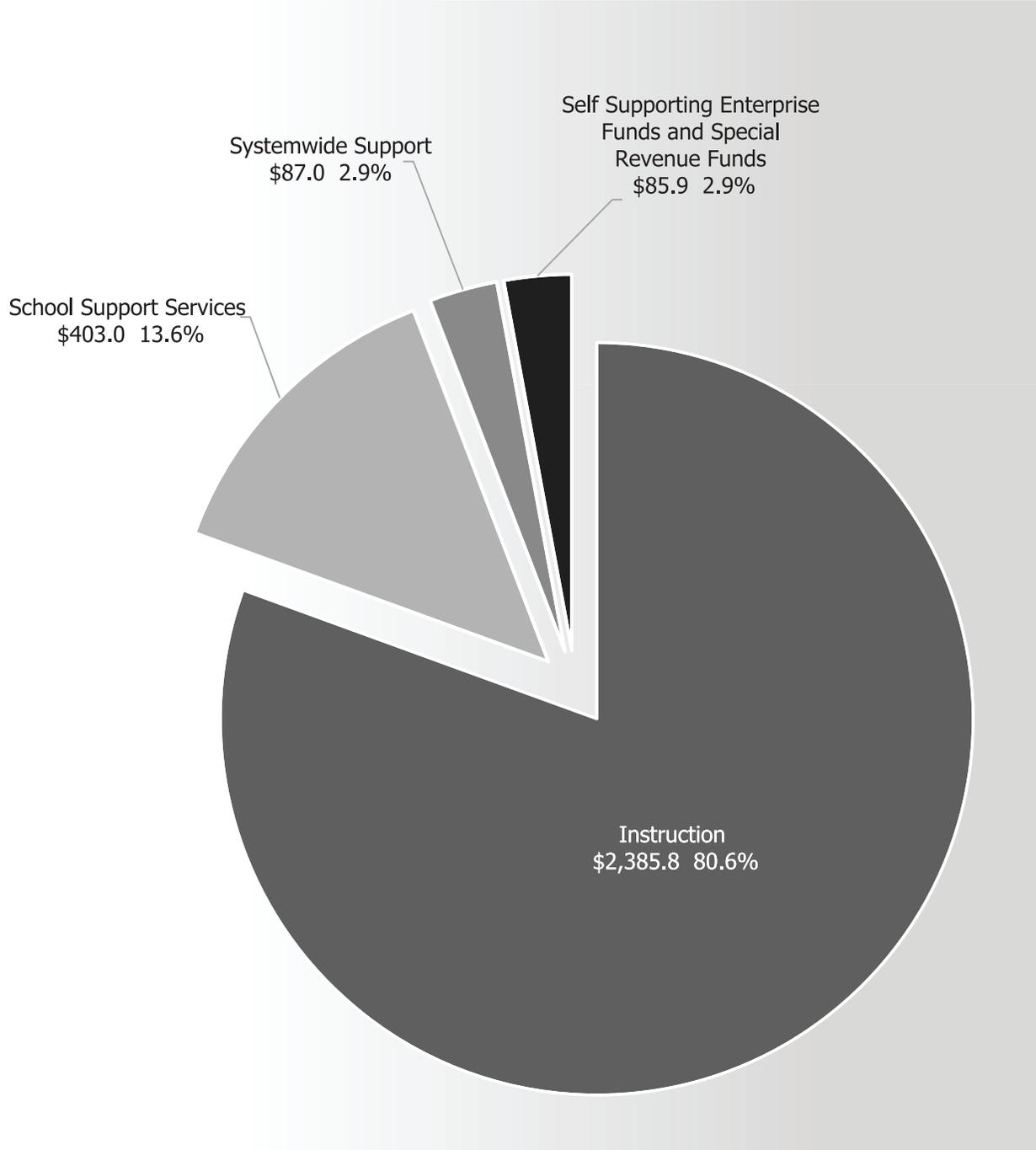
**TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	777.0500	779.0500	792.2500	13.2000
Business / Operations Admin	97.5000	98.5000	98.5000	-
Professional	13,977.5980	13,986.6980	13,986.8480	0.1500
Supporting Services	8,953.3830	8,981.5080	9,098.8955	117.3875
TOTAL POSITIONS (FTE)	23,805.5310	23,845.7560	23,976.4935	130.7375
POSITIONS DOLLARS				
Administrative	110,758,928	110,965,293	112,653,397	1,688,104
Business / Operations Admin	10,141,270	10,220,971	10,342,827	121,856
Professional	1,210,692,598	1,209,500,817	1,214,733,616	5,232,799
Supporting Services	416,524,424	418,439,600	423,419,847	4,980,247
TOTAL POSITIONS DOLLARS	\$1,748,117,220	\$1,749,126,681	\$1,761,149,687	\$12,023,006
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	9,010,625	(4,634,419)
Supporting Services Part-time	23,415,823	23,250,281	21,730,952	(1,519,329)
Stipends	10,761,488	10,993,722	11,601,500	607,778
Substitutes	24,472,381	24,472,381	23,697,663	(774,718)
Summer Employment	8,622,265	8,622,265	8,939,220	316,955
TOTAL OTHER SALARIES	\$111,147,884	\$111,407,451	\$201,535,447	\$90,127,996
TOTAL SALARIES & WAGES	\$1,859,265,104	\$1,860,534,132	\$1,962,685,134	\$102,151,002
CONTRACTUAL SERVICES				
Consultants	1,380,134	1,380,134	1,423,624	43,490
Other Contractual	64,839,883	64,796,533	73,335,736	8,539,203
TOTAL CONTRACTUAL SERVICES	\$66,220,017	\$66,176,667	\$74,759,360	\$8,582,693
SUPPLIES & MATERIALS				
Instructional Materials	23,047,873	23,047,873	22,425,459	(622,414)
Media	2,301,604	2,301,604	2,723,062	421,458
Other Supplies and Materials	51,272,951	51,272,951	64,652,423	13,379,472
Textbooks	5,482,563	5,482,563	6,730,946	1,248,383
TOTAL SUPPLIES & MATERIALS	\$82,104,991	\$82,104,991	\$96,531,890	\$14,426,899
OTHER COSTS				
Insurance and Employee Benefits	626,048,931	626,408,886	676,035,544	49,626,658
Extracurricular Purchases	3,185,919	3,185,919	3,624,919	439,000
Other Systemwide Activity	75,849,474	75,849,474	77,880,127	2,030,653
Travel	1,655,619	1,655,619	1,706,874	51,255
Utilities	42,890,810	42,890,810	43,459,635	568,825
TOTAL OTHER COSTS	\$749,630,753	\$749,990,708	\$802,707,099	\$52,716,391
FURNITURE & EQUIPMENT				
Equipment	3,244,421	3,244,421	6,945,696	3,701,275
Leased Equipment	20,046,904	20,046,904	18,117,235	(1,929,669)
TOTAL FURNITURE & EQUIPMENT	\$23,291,325	\$23,291,325	\$25,062,931	\$1,771,606
GRAND TOTAL AMOUNTS	\$2,780,512,190	\$2,782,097,823	\$2,961,746,414	\$179,648,591

WHERE THE MONEY GOES

Total Expenditures = \$2,961,746,414

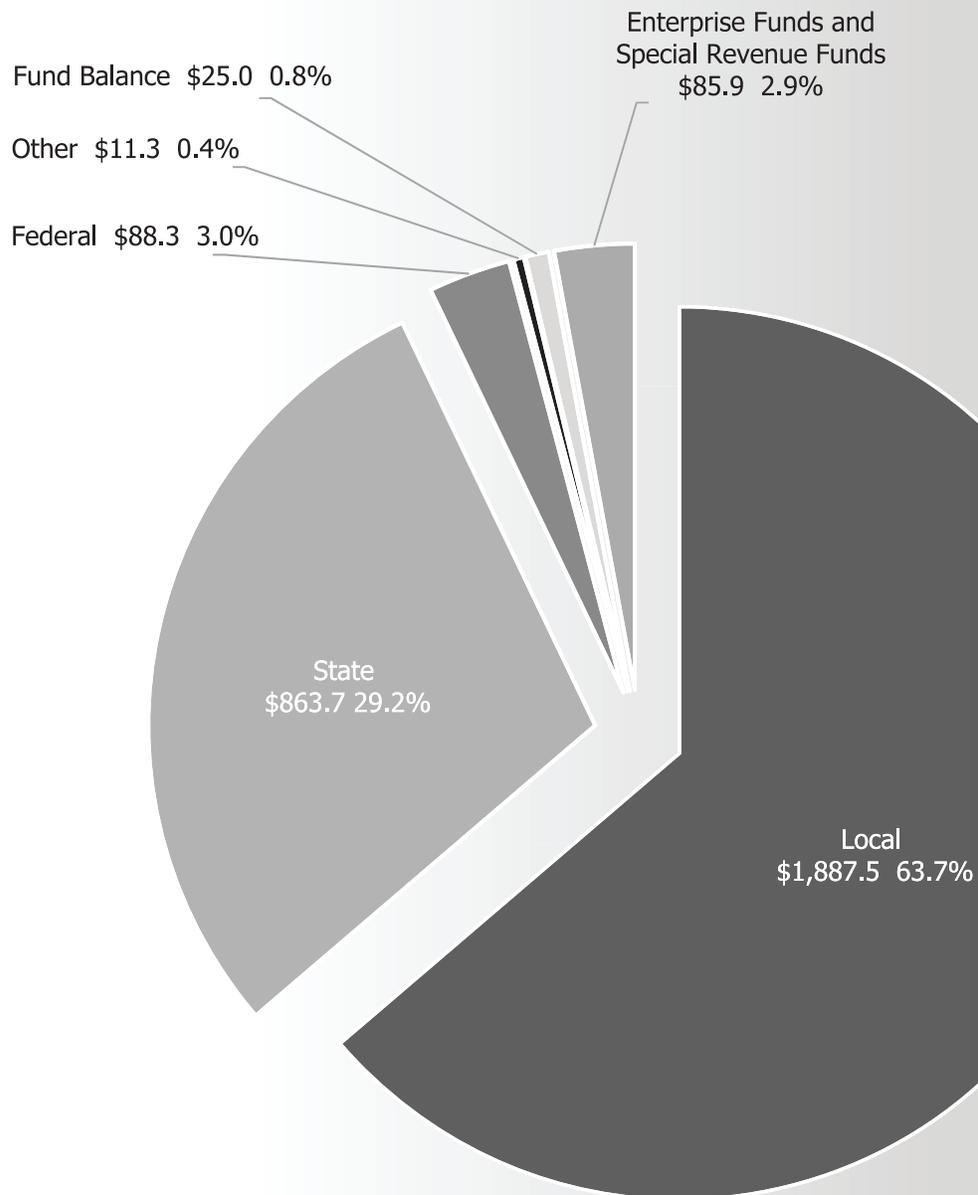
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,961,746,414

(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	1,887,507,207
Programs financed through local Grants				
Total from the County	1,752,612,120	1,752,662,235	1,754,247,868	1,887,507,207
From the State:				
Bridge to Excellence				
Foundation Grant	388,035,631	384,201,699	384,201,699	424,688,660
Geographic Cost of Education Index	39,976,914	39,382,053	39,382,053	42,290,391
Limited English Proficient	81,960,239	77,169,168	77,169,168	94,674,168
Compensatory Education	148,569,680	133,783,552	133,783,552	133,783,552
Students with Disabilities - Formula	44,502,835	44,369,539	45,047,571	58,396,708
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	50,978,010
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	30,186,595
Blueprint for Maryland's Future Grants	15,932,890	16,679,389	7,546,521	8,657,336
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	863,737,957
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	
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	2,875,887,304
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	41,982,540	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	61,899,980	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	2,961,746,414
Tax - Supported Budget				
Grand Total	\$2,756,257,059	\$2,780,512,190	2,782,097,823	2,961,746,414
Less:				
Grants	(110,451,136)	(94,767,392)	(102,313,913)	(107,791,380)
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	2,768,095,924

*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	\$ 28,577,342	\$ 28,577,342	\$ 28,577,342	\$ 33,035,796
Title I - D				
Neglected and Delinquent Youth	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	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	3,080,270	3,080,270	3,080,270	3,080,270
Title IV - A				
Student Support and Academic Enrichment	2,068,305	2,068,305	2,068,305	2,068,305
Title VI				
American Indian Education	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	3,981,328	-	4,727,827	8,657,336
Special Education	9,132,868	-	-	-
Transitional Supplemental Instruction	2,735,361	-	2,735,361	-
Mental Health Coordinator	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	65,582,361
TOTAL	\$ 110,451,136	\$ 94,767,392	\$ 102,313,913	\$ 107,791,380
<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	9,509,173
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	\$ 107,791,380

**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

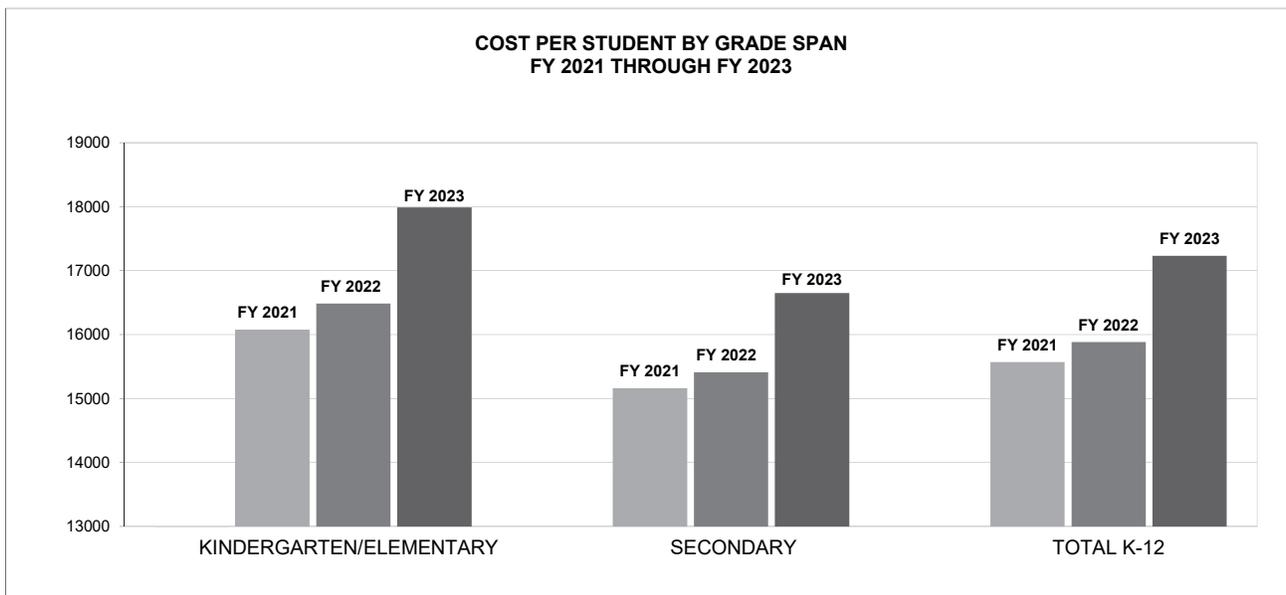
**Special centers enrollment numbers include Kindergarten through Grade 12.

**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	219.7500	9.2000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	97.5000	98.5000	98.5000	-
4	Other Professional (12-month instructional/evaluation specialists)	208.4000	207.4000	215.6000	8.2000
5	Principal/Assistant Principal	549.5000	549.5000	553.5000	4.0000
6	Teacher	12,201.1140	12,212.2140	12,194.3140	(17.9000)
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	547.9500	547.9500	549.6000	1.6500
8	Media Specialist	198.2000	198.2000	204.0000	5.8000
9	Counselor	582.0000	582.0000	579.9000	(2.1000)
10	Psychologist	146.0340	146.0340	147.0340	1.0000
11	Social Worker	37.0000	37.0000	40.0000	3.0000
12	Pupil Personnel Worker	55.9000	55.9000	55.4000	(0.5000)
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,058.0440	3,075.4190	3,108.7315	33.3125
14	Secretarial/Clerical/Data Support	995.2000	996.2000	1,007.9000	11.7000
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	275.6000	21.0000
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	309.3750	6.0000
	TOTAL	23,805.5310	23,845.7560	23,976.4935	130.7375

**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	\$1,232,479,368	1,473,834,347	2,706,313,715	255,432,699	\$2,961,746,414
STUDENTS 9/30/22	68,524	88,538	157,062		
COST PER STUDENT	\$17,986	16,646	\$17,231		



Notes:

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

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

STATE CATEGORY/SPECIAL REVENUE FUND	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 BUDGET	FY 2023 CHANGE
FTE				
Category 1, Administration	402.1250	404.3750	413.3750	9.0000
Category 2, Mid-level Administration	1,734.1500	1,734.1500	1,777.0500	42.9000
Category 3, Instructional Salaries	12,423.5630	12,461.0380	12,401.2880	(59.7500)
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	185.2500	17.4750
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	1,777.6000	67.0000
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, Instructional TV Special Revenue Fund	13.5000	13.5000	13.5000	-
Fund 11, Food Services Fund	607.5730	607.5730	604.4480	(3.1250)
Fund 12, Real Estate Management Fund	11.0000	11.0000	10.0000	(1.0000)
Fund 13, Field Trip Fund	4.5000	4.5000	4.5000	-
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	-
GRAND TOTAL, FTE	23,805.5310	23,845.7560	23,976.4935	130.7375
AMOUNT				
Category 1, Administration	\$61,083,603	\$61,083,603	\$69,921,997	\$8,838,394
Category 2, Mid-level Administration	159,551,145	159,551,145	170,062,441	10,511,296
Category 3, Instructional Salaries	1,090,778,138	1,092,003,816	1,148,017,029	56,013,213
Category 4, Textbooks & Instructional Supplies	36,833,752	36,833,752	48,214,956	11,381,204
Category 5, Other Instructional Costs	27,393,923	27,393,923	27,785,628	391,705
Category 6, Special Education	375,998,878	375,998,878	396,164,823	20,165,945
Category 7, Student Personnel Services	17,658,602	17,658,602	21,356,604	3,698,002
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	129,847,974	7,511,791
Category 10, Operation of Plant & Equipment	149,330,268	149,330,268	158,262,329	8,932,061
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	663,718,185	49,546,334
Category 14, Community Service	972,343	972,343	1,069,434	97,091
Fund 5, Instructional TV Special Revenue Fund	1,769,775	1,769,775	1,769,775	-
Fund 11, Food Services Fund	61,899,980	61,899,980	63,411,099	1,511,119
Fund 12, Real Estate Management 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 14, Entrepreneurial Activities Fund	12,646,838	12,646,838	12,646,838	-
GRAND TOTAL, AMOUNT	\$2,780,512,190	\$2,782,097,823	\$2,961,746,414	\$179,648,591

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 finalized as of this publication.

Special Education Staffing Plan Resolution

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

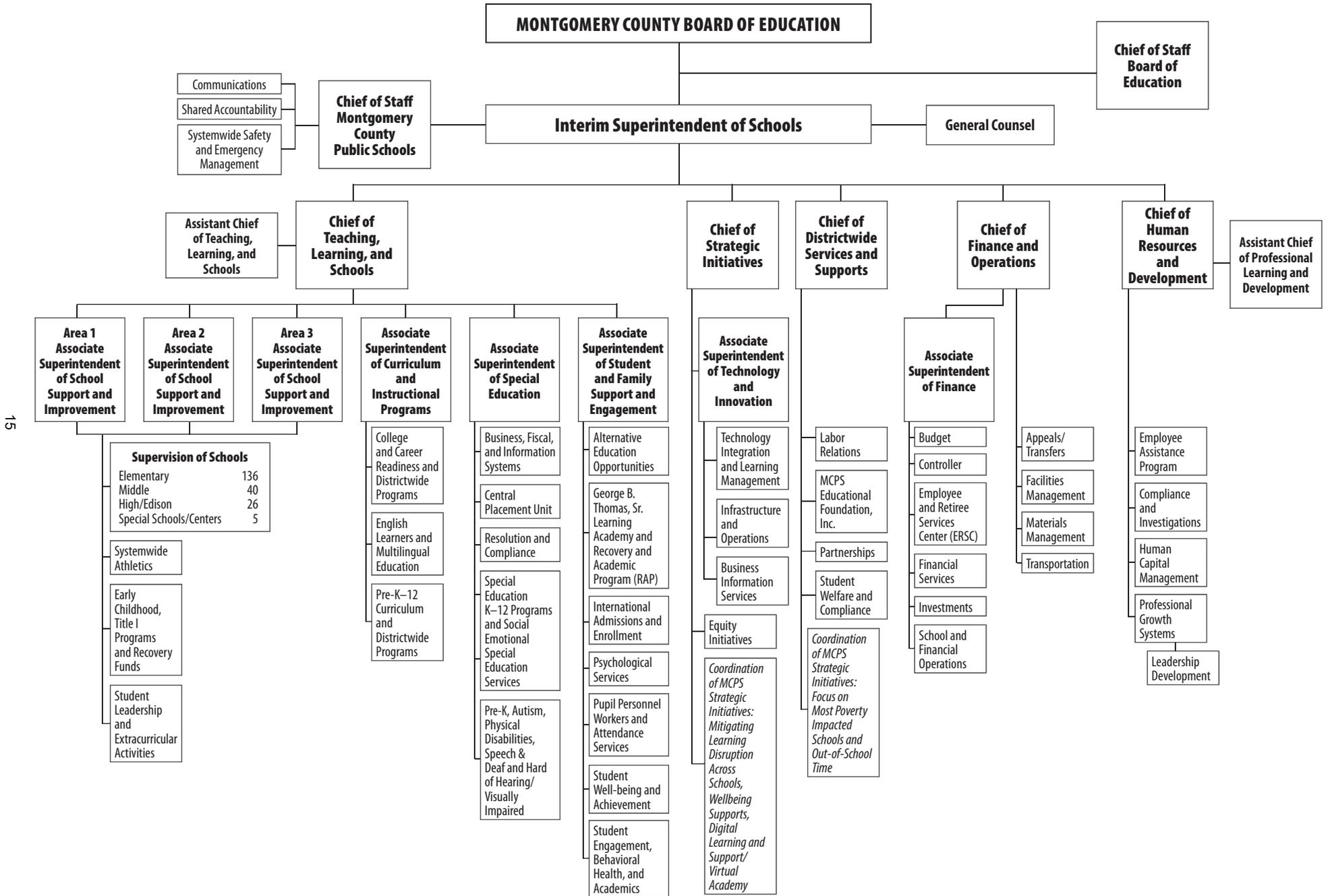
WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in August of 2021 and one meeting in January of 2022 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2023 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2023 Special Education Staffing Plan as included in the FY 2023 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2023 Operating Budget in June 2022, the Special Education Staffing Plan will be submitted to MSDE.

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.

APPENDIX A

**Administrative and Supervisory
Salary Schedule** Effective July 1, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$100,277	\$102,140	\$108,209	\$114,644	\$121,462	\$128,693
2	\$103,259	\$105,175	\$111,427	\$118,055	\$125,078	\$132,523
3	\$106,331	\$108,299	\$114,742	\$121,565	\$128,801	\$136,470
4	\$109,494	\$111,520	\$118,155	\$125,184	\$132,635	\$140,534
5	\$112,750	\$114,836	\$121,668	\$128,910	\$136,587	\$144,722
6	\$116,107	\$118,253	\$125,291	\$132,747	\$140,654	\$149,032
7	\$119,563	\$121,769	\$129,020	\$136,701	\$144,844	\$153,477
8	\$123,122	\$125,393	\$132,860	\$140,772	\$149,161	\$158,049
9	\$126,788	\$129,128	\$136,816	\$144,965	\$153,605	\$162,760
10	\$130,566	\$132,970	\$140,893	\$146,406	\$155,132	\$164,378

*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX A

Business and Operations Administrators
Salary Schedule Effective July 1, 2022—June 30, 2023 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$73,607	\$77,963	\$82,579	\$87,478	\$92,666
2	\$75,784	\$80,272	\$85,029	\$90,073	\$95,417
3	\$78,028	\$82,650	\$87,551	\$92,747	\$98,250
4	\$80,339	\$85,100	\$90,147	\$95,498	\$101,169
5	\$82,721	\$87,624	\$92,822	\$98,335	\$104,174
6	\$85,173	\$90,222	\$95,576	\$101,254	\$107,270
7	\$87,698	\$92,902	\$98,415	\$104,264	\$110,459
8	\$90,299	\$95,658	\$101,340	\$107,363	\$113,744
9	\$92,980	\$98,500	\$104,350	\$110,554	\$117,128
10	\$95,741	\$101,424	\$107,452	\$113,839	\$120,611
11	\$98,582	\$104,437	\$110,644	\$117,226	\$124,199
12	\$101,509	\$107,539	\$113,935	\$120,712	\$127,896

APPENDIX A

**Teacher and Other Professional
Salary Schedule Effective July 1, 2022—June 30, 2023 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$52,286	\$57,498	\$59,156	\$60,658
2	\$53,077	\$58,445	\$60,889	\$62,393
3	\$54,638	\$60,655	\$63,194	\$64,755
4	\$56,247	\$62,949	\$65,586	\$67,208
5	\$57,902	\$65,335	\$68,072	\$69,757
6	\$59,575	\$67,291	\$70,135	\$71,885
7	\$61,849	\$69,863	\$72,817	\$74,634
8	\$64,208	\$72,533	\$75,600	\$77,486
9	\$66,661	\$75,306	\$78,490	\$80,449
10	\$69,208	\$78,184	\$81,491	\$83,526
11		\$81,175	\$84,608	\$86,722
12		\$84,281	\$87,846	\$90,041
13		\$87,506	\$91,209	\$93,488
14		\$90,854	\$94,701	\$97,065
15		\$93,563	\$97,526	\$99,963
16		\$96,356	\$100,437	\$102,947
17		\$99,230	\$103,434	\$106,019
18		\$102,191	\$106,522	\$109,186
19–24		\$105,244	\$109,702	\$112,445
25		\$107,600	\$112,161	\$114,963

The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

APPENDIX A

**Supporting Services
Hourly Rate Schedule Effective July 1, 2022—June 30, 2023 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$15.86	\$16.27	\$16.70	\$17.11	\$17.51	\$18.24	\$18.97	\$19.37	\$19.75	\$20.15	\$20.53	\$20.94
7	\$16.27	\$16.70	\$17.11	\$17.51	\$18.24	\$18.97	\$19.82	\$20.15	\$20.58	\$20.97	\$21.39	\$21.80
8	\$16.70	\$17.11	\$17.51	\$18.24	\$18.97	\$19.82	\$20.58	\$20.97	\$21.38	\$21.80	\$22.25	\$22.69
9	\$17.11	\$17.51	\$18.24	\$18.97	\$19.82	\$20.58	\$21.44	\$21.86	\$22.31	\$22.75	\$23.20	\$23.66
10	\$17.51	\$18.24	\$18.97	\$19.82	\$20.58	\$21.44	\$22.42	\$22.93	\$23.38	\$23.82	\$24.30	\$24.78
11	\$18.24	\$18.97	\$19.82	\$20.58	\$21.44	\$22.42	\$23.51	\$24.04	\$24.48	\$24.96	\$25.46	\$25.96
12	\$18.97	\$19.82	\$20.58	\$21.44	\$22.42	\$23.51	\$24.81	\$25.29	\$25.76	\$26.25	\$26.77	\$27.30
13	\$19.82	\$20.58	\$21.44	\$22.42	\$23.51	\$24.81	\$25.95	\$26.43	\$26.92	\$27.49	\$28.02	\$28.58
14	\$20.58	\$21.44	\$22.42	\$23.51	\$24.81	\$25.95	\$27.23	\$27.76	\$28.31	\$28.85	\$29.42	\$30.01
15	\$21.44	\$22.42	\$23.51	\$24.81	\$25.95	\$27.23	\$28.57	\$29.18	\$29.79	\$30.39	\$30.99	\$31.61
16	\$22.42	\$23.51	\$24.81	\$25.95	\$27.23	\$28.57	\$29.99	\$30.59	\$31.16	\$31.77	\$32.41	\$33.04
17	\$23.51	\$24.81	\$25.95	\$27.23	\$28.57	\$29.99	\$31.49	\$32.13	\$32.78	\$33.39	\$34.05	\$34.73
18	\$24.81	\$25.95	\$27.23	\$28.57	\$29.99	\$31.49	\$33.00	\$33.63	\$34.33	\$35.03	\$35.72	\$36.43
19	\$25.95	\$27.23	\$28.57	\$29.99	\$31.49	\$33.00	\$34.65	\$35.31	\$36.05	\$36.75	\$37.48	\$38.24
20	\$27.23	\$28.57	\$29.99	\$31.49	\$33.00	\$34.65	\$36.36	\$37.14	\$37.84	\$38.60	\$39.36	\$40.14
21	\$28.57	\$29.99	\$31.49	\$33.00	\$34.65	\$36.36	\$38.11	\$38.87	\$39.68	\$40.46	\$41.27	\$42.07
22	\$29.99	\$31.49	\$33.00	\$34.65	\$36.36	\$38.11	\$39.86	\$40.66	\$41.49	\$42.32	\$43.14	\$44.02
23	\$31.49	\$33.00	\$34.65	\$36.36	\$38.11	\$39.86	\$41.73	\$42.58	\$43.44	\$44.29	\$45.18	\$46.07
24	\$33.00	\$34.65	\$36.36	\$38.11	\$39.86	\$41.73	\$43.70	\$44.56	\$45.42	\$46.40	\$47.32	\$48.25
25	\$34.65	\$36.36	\$38.11	\$39.86	\$41.73	\$43.70	\$45.72	\$46.65	\$47.54	\$48.52	\$49.49	\$50.46
26	\$36.36	\$38.11	\$39.86	\$41.73	\$43.70	\$45.72	\$47.86	\$48.80	\$49.78	\$50.74	\$51.75	\$52.78
27	\$38.11	\$39.86	\$41.73	\$43.70	\$45.72	\$47.86	\$50.06	\$51.14	\$52.13	\$53.14	\$54.19	\$55.28
28	\$39.86	\$41.73	\$43.70	\$45.72	\$47.86	\$50.06	\$52.40	\$53.42	\$54.50	\$55.59	\$56.72	\$57.83
29	\$41.73	\$43.70	\$45.72	\$47.86	\$50.06	\$52.40	\$54.92	\$56.03	\$57.11	\$58.26	\$59.42	\$60.60
30	\$43.70	\$45.72	\$47.86	\$50.06	\$52.40	\$54.92	\$57.53	\$58.68	\$59.89	\$61.11	\$62.31	\$63.58

State Budget Categories and Special Revenue Funds

CATEGORIES

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Additionally, there also are special revenue and enterprise funds that generate/receive outside revenue which defrays the system cost.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

Category 1—Administration (2.4 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, central information systems, and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

Category 2—Mid-level Administration (5.7 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

Category 3—Instructional Salaries (38.8 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

Category 4—Textbooks and Instructional Supplies (1.6 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

Category 5—Other Instructional Costs (0.9 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

Category 6—Special Education (13.4 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (0.7 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

Category 9—Student Transportation (4.4 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

Category 10—Operation of Plant and Equipment (5.3 percent)

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; and utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.4 percent)

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

Category 12—Fixed Charges (22.3 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

Category 14—Community Services (0.1 percent)

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

SPECIAL REVENUE FUNDS

Below are summaries of the types of expenditures in each of the state funds of expenditure and the percent of each fund to the total operating budget.

Fund 5—MCPS Television Special Revenue Fund (0.1 percent)

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

Fund 11—Food Service Fund (2.1 percent)

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

Fund 12—Real Estate Fund (0.2 percent)

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

Fund 13—Field Trip Fund (0.1 percent)

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

Fund 14—Entrepreneurial Activities Fund (0.4 percent)

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category and fund.

**Category 1
Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	80.7500	81.7500	86.7500	5.0000
Business / Operations Admin	19.5000	19.5000	18.5000	(1.0000)
Professional	13.5000	13.5000	14.5000	1.0000
Supporting Services	288.3750	289.6250	293.6250	4.0000
TOTAL POSITIONS (FTE)	402.1250	404.3750	413.3750	9.0000
POSITIONS DOLLARS				
Administrative	12,461,058	12,537,253	13,200,666	663,413
Business / Operations Admin	2,057,344	2,057,344	1,986,441	(70,903)
Professional	1,768,943	1,768,943	1,817,301	48,358
Supporting Services	24,366,731	24,346,536	24,479,492	132,956
TOTAL POSITIONS DOLLARS	\$40,654,076	\$40,710,076	\$41,483,900	\$773,824
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	188,301	188,301	2,535,990	2,347,689
Professional Part time	698,876	682,876	731,876	49,000
Supporting Services Part-time	1,561,672	1,521,672	1,418,003	(103,669)
Stipends	408,000	408,000	408,000	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$2,856,849	\$2,800,849	\$5,093,869	\$2,293,020
TOTAL SALARIES & WAGES	\$43,510,925	\$43,510,925	\$46,577,769	\$3,066,844
CONTRACTUAL SERVICES				
Consultants	734,317	734,317	774,317	40,000
Other Contractual	14,900,682	14,900,682	20,704,199	5,803,517
TOTAL CONTRACTUAL SERVICES	\$15,634,999	\$15,634,999	\$21,478,516	\$5,843,517
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,047,550	1,047,550	1,068,217	20,667
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,047,550	\$1,047,550	\$1,068,217	\$20,667
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	610,771	610,771	470,526	(140,245)
Travel	106,961	106,961	190,914	83,953
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$717,732	\$717,732	\$661,440	(\$56,292)
FURNITURE & EQUIPMENT				
Equipment	23,204	23,204	38,117	14,913
Leased Equipment	149,193	149,193	97,938	(51,255)
TOTAL FURNITURE & EQUIPMENT	\$172,397	\$172,397	\$136,055	(\$36,342)
GRAND TOTAL AMOUNTS	\$61,083,603	\$61,083,603	\$69,921,997	\$8,838,394

**Category 2
Mid-level Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	625.5000	626.5000	633.5000	7.0000
Business / Operations Admin	27.0000	27.0000	27.0000	-
Professional	70.1000	68.1000	72.3000	4.2000
Supporting Services	1,011,5500	1,012,5500	1,044,2500	31.7000
TOTAL POSITIONS (FTE)	1,734.1500	1,734.1500	1,777.0500	42.9000
POSITIONS DOLLARS				
Administrative	88,280,549	88,410,719	89,282,967	872,248
Business / Operations Admin	2,751,652	2,751,652	2,751,652	-
Professional	8,265,282	8,087,694	8,547,013	459,319
Supporting Services	54,563,590	54,611,008	56,064,064	1,453,056
TOTAL POSITIONS DOLLARS	\$153,861,073	\$153,861,073	\$156,645,696	\$2,784,623
OTHER SALARIES				
Extracurricular Salary	10,306	10,306	10,306	-
Other Non Position Salaries	1,264,707	1,264,707	7,926,758	6,662,051
Professional Part time	642,703	642,703	635,800	(6,903)
Supporting Services Part-time	1,491,567	1,491,567	1,534,417	42,850
Stipends	24,480	24,480	877,094	852,614
Substitutes	289,839	289,839	289,839	-
Summer Employment	56,575	56,575	76,575	20,000
TOTAL OTHER SALARIES	\$3,780,177	\$3,780,177	\$11,350,789	\$7,570,612
TOTAL SALARIES & WAGES	\$157,641,250	\$157,641,250	\$167,996,485	\$10,355,235
CONTRACTUAL SERVICES				
Consultants	16,408	16,408	10,500	(5,908)
Other Contractual	1,259,473	1,259,473	1,251,708	(7,765)
TOTAL CONTRACTUAL SERVICES	\$1,275,881	\$1,275,881	\$1,262,208	(\$13,673)
SUPPLIES & MATERIALS				
Instructional Materials	9,071	9,071	9,071	-
Media	-	-	-	-
Other Supplies and Materials	171,084	171,084	177,805	6,721
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$180,155	\$180,155	\$186,876	\$6,721
OTHER COSTS				
Insurance and Employee Benefits	2,500	2,500	-	(2,500)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	313,147	313,147	481,360	168,213
Travel	138,212	138,212	135,512	(2,700)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$453,859	\$453,859	\$616,872	\$163,013
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$159,551,145	\$159,551,145	\$170,062,441	\$10,511,296

**Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-
Professional	11,229.7480	11,240.8480	11,176.8480	(64.0000)
Supporting Services	1,186.8150	1,213.1900	1,217.4400	4.2500
TOTAL POSITIONS (FTE)	12,423.5630	12,461.0380	12,401.2880	(59.7500)
POSITIONS DOLLARS				
Administrative	899,132	899,132	899,132	-
Business / Operations Admin	-	-	-	-
Professional	970,678,359	969,747,499	970,694,132	946,633
Supporting Services	48,019,987	49,944,291	50,272,392	328,101
TOTAL POSITIONS DOLLARS	\$1,019,597,478	\$1,020,590,922	\$1,021,865,656	\$1,274,734
OTHER SALARIES				
Extracurricular Salary	8,969,290	8,969,290	8,973,985	4,695
Other Non Position Salaries	15,907,536	15,907,536	77,398,944	61,491,408
Professional Part time	10,009,546	10,135,088	6,103,718	(4,031,370)
Supporting Services Part-time	3,965,499	3,839,957	2,829,218	(1,010,739)
Stipends	8,705,708	8,937,942	8,040,280	(897,662)
Substitutes	18,966,774	18,966,774	18,063,966	(902,808)
Summer Employment	4,656,307	4,656,307	4,741,262	84,955
TOTAL OTHER SALARIES	\$71,180,660	\$71,412,894	\$126,151,373	\$54,738,479
TOTAL SALARIES & WAGES	\$1,090,778,138	\$1,092,003,816	\$1,148,017,029	\$56,013,213
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,090,778,138	\$1,092,003,816	\$1,148,017,029	\$56,013,213

Category 4
Textbooks and Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	21,937,056	21,937,056	21,344,547	(592,509)
Media	2,291,609	2,291,609	2,712,867	421,258
Other Supplies and Materials	7,381,832	7,381,832	17,691,091	10,309,259
Textbooks	5,223,255	5,223,255	6,466,451	1,243,196
TOTAL SUPPLIES & MATERIALS	\$36,833,752	\$36,833,752	\$48,214,956	\$11,381,204
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$36,833,752	\$36,833,752	\$48,214,956	\$11,381,204

**Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	605,409	605,409	621,807	16,398
Other Contractual	16,795,685	16,795,685	16,829,091	33,406
TOTAL CONTRACTUAL SERVICES	\$17,401,094	\$17,401,094	\$17,450,898	\$49,804
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	20,700	20,700
Extracurricular Purchases	2,073,275	2,073,275	2,223,643	150,368
Other Systemwide Activity	4,994,954	4,994,954	5,107,792	112,838
Travel	511,681	511,681	535,176	23,495
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$7,579,910	\$7,579,910	\$7,887,311	\$307,401
FURNITURE & EQUIPMENT				
Equipment	1,629,561	1,629,561	1,616,061	(13,500)
Leased Equipment	783,358	783,358	831,358	48,000
TOTAL FURNITURE & EQUIPMENT	\$2,412,919	\$2,412,919	\$2,447,419	\$34,500
GRAND TOTAL AMOUNTS	\$27,393,923	\$27,393,923	\$27,785,628	\$391,705

**Category 6
Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	35.8000	35.8000	37.0000	1.2000
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	2,545.6500	2,545.6500	2,589.0000	43.3500
Supporting Services	1,940.2040	1,940.2040	1,941.8915	1.6875
TOTAL POSITIONS (FTE)	4,522.6540	4,522.6540	4,568.8915	46.2375
POSITIONS DOLLARS				
Administrative	5,258,422	5,258,422	5,407,505	149,083
Business / Operations Admin	100,009	100,009	100,009	-
Professional	217,585,973	217,585,973	220,167,279	2,581,306
Supporting Services	77,921,525	77,921,525	77,744,243	(177,282)
TOTAL POSITIONS DOLLARS	\$300,865,929	\$300,865,929	\$303,419,036	\$2,553,107
OTHER SALARIES				
Extracurricular Salary	8,354	8,354	8,354	-
Other Non Position Salaries	2,101,727	2,101,727	17,916,767	15,815,040
Professional Part time	1,620,982	1,620,982	932,256	(688,726)
Supporting Services Part-time	6,556,630	6,556,630	6,043,408	(513,222)
Stipends	548,337	548,337	1,319,463	771,126
Substitutes	4,480,535	4,480,535	4,606,778	126,243
Summer Employment	2,143,739	2,143,739	2,143,739	-
TOTAL OTHER SALARIES	\$17,460,304	\$17,460,304	\$32,970,765	\$15,510,461
TOTAL SALARIES & WAGES	\$318,326,233	\$318,326,233	\$336,389,801	\$18,063,568
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	-	(7,000)
Other Contractual	3,028,030	3,028,030	3,051,030	23,000
TOTAL CONTRACTUAL SERVICES	\$3,035,030	\$3,035,030	\$3,051,030	\$16,000
SUPPLIES & MATERIALS				
Instructional Materials	882,726	882,726	874,201	(8,525)
Media	9,995	9,995	10,195	200
Other Supplies and Materials	922,194	922,194	940,884	18,690
Textbooks	259,308	259,308	264,495	5,187
TOTAL SUPPLIES & MATERIALS	\$2,074,223	\$2,074,223	\$2,089,775	\$15,552
OTHER COSTS				
Insurance and Employee Benefits	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	52,014,955	52,014,955	54,230,220	2,215,265
Travel	420,554	420,554	364,487	(56,067)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$52,437,018	\$52,437,018	\$54,596,216	\$2,159,198
FURNITURE & EQUIPMENT				
Equipment	126,374	126,374	38,001	(88,373)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$126,374	\$126,374	\$38,001	(\$88,373)
GRAND TOTAL AMOUNTS	\$375,998,878	\$375,998,878	\$396,164,823	\$20,165,945

**Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	9,0000	9,0000	9,0000	-
Business / Operations Admin	-	-	-	-
Professional	115,6000	115,6000	131,2000	15,6000
Supporting Services	43,1750	43,1750	45,0500	1,8750
TOTAL POSITIONS (FTE)	167,7750	167,7750	185,2500	17,4750
POSITIONS DOLLARS				
Administrative	1,277,002	1,277,002	1,277,002	-
Business / Operations Admin	-	-	-	-
Professional	12,015,556	11,932,223	13,129,406	1,197,183
Supporting Services	2,464,275	2,464,275	2,516,501	52,226
TOTAL POSITIONS DOLLARS	\$15,756,833	\$15,673,500	\$16,922,909	\$1,249,409
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	545,427	545,427	1,710,258	1,164,831
Professional Part time	-	83,333	126,913	43,580
Supporting Services Part-time	101,123	101,123	97,543	(3,580)
Stipends	710,636	710,636	592,336	(118,300)
Substitutes	-	-	-	-
Summer Employment	-	-	18,000	18,000
TOTAL OTHER SALARIES	\$1,357,186	\$1,440,519	\$2,545,050	\$1,104,531
TOTAL SALARIES & WAGES	\$17,114,019	\$17,114,019	\$19,467,959	\$2,353,940
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	15,025	15,025	15,025	-
TOTAL CONTRACTUAL SERVICES	\$15,025	\$15,025	\$15,025	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	438,503	438,503	1,747,865	1,309,362
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$438,503	\$438,503	\$1,747,865	\$1,309,362
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	700	700	28,870	28,170
Travel	90,355	90,355	96,885	6,530
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$91,055	\$91,055	\$125,755	\$34,700
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$17,658,602	\$17,658,602	\$21,356,604	\$3,698,002

**Category 8
Health Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,060,000	1,060,000	1,390,000	330,000
TOTAL CONTRACTUAL SERVICES	\$1,060,000	\$1,060,000	\$1,390,000	\$330,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,600	1,600	1,600	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,600	\$1,600	\$1,600	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,061,600	\$1,061,600	\$1,391,600	\$330,000

**Category 9
Student Transportation
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	3,0000	3,0000	4,0000	1,0000
Business / Operations Admin	14,7500	14,7500	13,7500	(1,0000)
Professional	-	-	-	-
Supporting Services	1,831,0910	1,831,0910	1,846,0910	15,0000
TOTAL POSITIONS (FTE)	1,848,8410	1,848,8410	1,863,8410	15,0000
POSITIONS DOLLARS				
Administrative	423,334	423,334	536,473	113,139
Business / Operations Admin	1,671,671	1,671,671	1,569,037	(102,634)
Professional	-	-	-	-
Supporting Services	77,019,260	77,019,260	77,445,549	426,289
TOTAL POSITIONS DOLLARS	\$79,114,265	\$79,114,265	\$79,551,059	\$436,794
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	304,990	304,990	5,833,952	5,528,962
Professional Part time	-	-	-	-
Supporting Services Part-time	4,578,387	4,578,387	4,582,214	3,827
Stipends	310,086	310,086	310,086	-
Substitutes	-	-	-	-
Summer Employment	1,699,122	1,699,122	1,899,122	200,000
TOTAL OTHER SALARIES	\$6,892,585	\$6,892,585	\$12,625,374	\$5,732,789
TOTAL SALARIES & WAGES	\$86,006,850	\$86,006,850	\$92,176,433	\$6,169,583
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,724,859	1,724,859	1,729,499	4,640
TOTAL CONTRACTUAL SERVICES	\$1,724,859	\$1,724,859	\$1,729,499	\$4,640
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	11,509,512	11,509,512	11,702,587	193,075
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,509,512	\$11,509,512	\$11,702,587	\$193,075
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	1,112,644	1,112,644	1,401,276	288,632
Other Systemwide Activity	4,240,496	4,240,496	3,485,321	(755,175)
Travel	54,522	54,522	54,522	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$5,407,662	\$5,407,662	\$4,941,119	(\$466,543)
FURNITURE & EQUIPMENT				
Equipment	225,230	225,230	3,762,680	3,537,450
Leased Equipment	17,462,070	17,462,070	15,535,656	(1,926,414)
TOTAL FURNITURE & EQUIPMENT	\$17,687,300	\$17,687,300	\$19,298,336	\$1,611,036
GRAND TOTAL AMOUNTS	\$122,336,183	\$122,336,183	\$129,847,974	\$7,511,791

Category 10
Operation of Plant and Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	9.0000	9.0000	9.0000	-
Business / Operations Admin	15.0000	16.0000	17.0000	1.0000
Professional	-	-	-	-
Supporting Services	1,686.1000	1,685.6000	1,751.6000	66.0000
TOTAL POSITIONS (FTE)	1,710.1000	1,710.6000	1,777.6000	67.0000
POSITIONS DOLLARS				
Administrative	1,208,333	1,208,333	1,208,333	-
Business / Operations Admin	1,645,891	1,725,592	1,827,221	101,629
Professional	-	-	-	-
Supporting Services	83,917,643	83,881,292	86,979,347	3,098,055
TOTAL POSITIONS DOLLARS	\$86,771,867	\$86,815,217	\$90,014,901	\$3,199,684
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	878,003	878,003	3,446,634	2,568,631
Professional Part time	-	-	-	-
Supporting Services Part-time	1,917,654	1,917,654	1,917,654	-
Stipends	-	-	-	-
Substitutes	380,987	380,987	380,987	-
Summer Employment	34,170	34,170	-	(34,170)
TOTAL OTHER SALARIES	\$3,210,814	\$3,210,814	\$5,745,275	\$2,534,461
TOTAL SALARIES & WAGES	\$89,982,681	\$90,026,031	\$95,760,176	\$5,734,145
CONTRACTUAL SERVICES				
Consultants	17,000	17,000	17,000	-
Other Contractual	5,868,214	5,824,864	7,773,253	1,948,389
TOTAL CONTRACTUAL SERVICES	\$5,885,214	\$5,841,864	\$7,790,253	\$1,948,389
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	3,384,684	3,384,684	3,400,119	15,435
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,384,684	\$3,384,684	\$3,400,119	\$15,435
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	6,475,628	6,475,628	6,890,895	415,267
Travel	78,248	78,248	78,248	-
Utilities	42,890,810	42,890,810	43,459,635	568,825
TOTAL OTHER COSTS	\$49,444,686	\$49,444,686	\$50,428,778	\$984,092
FURNITURE & EQUIPMENT				
Equipment	519,987	519,987	769,987	250,000
Leased Equipment	113,016	113,016	113,016	-
TOTAL FURNITURE & EQUIPMENT	\$633,003	\$633,003	\$883,003	\$250,000
GRAND TOTAL AMOUNTS	\$149,330,268	\$149,330,268	\$158,262,329	\$8,932,061

**Category 11
Maintenance of Plant
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	6.0000	6.0000	6.0000	-
Professional	-	-	-	-
Supporting Services	332.0000	332.0000	329.0000	(3.0000)
TOTAL POSITIONS (FTE)	342.0000	342.0000	339.0000	(3.0000)
POSITIONS DOLLARS				
Administrative	552,611	552,611	552,611	-
Business / Operations Admin	638,486	638,486	638,486	-
Professional	-	-	-	-
Supporting Services	21,059,185	21,059,185	20,920,164	(139,021)
TOTAL POSITIONS DOLLARS	\$22,250,282	\$22,250,282	\$22,111,261	(\$139,021)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	245,117	245,117	692,069	446,952
Professional Part time	-	-	-	-
Supporting Services Part-time	1,096,485	1,096,485	1,096,485	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	32,352	32,352	60,522	28,170
TOTAL OTHER SALARIES	\$1,373,954	\$1,373,954	\$1,849,076	\$475,122
TOTAL SALARIES & WAGES	\$23,624,236	\$23,624,236	\$23,960,337	\$336,101
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	5,378,679	5,378,679	5,763,014	384,335
TOTAL CONTRACTUAL SERVICES	\$5,378,679	\$5,378,679	\$5,763,014	\$384,335
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	4,991,341	4,991,341	4,991,341	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$4,991,341	\$4,991,341	\$4,991,341	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	3,868,488	3,868,488	3,868,488	-
Travel	2,552	2,552	2,552	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$3,871,040	\$3,871,040	\$3,871,040	-
FURNITURE & EQUIPMENT				
Equipment	491,460	491,460	491,460	-
Leased Equipment	997,112	997,112	997,112	-
TOTAL FURNITURE & EQUIPMENT	\$1,488,572	\$1,488,572	\$1,488,572	-
GRAND TOTAL AMOUNTS	\$39,353,868	\$39,353,868	\$40,074,304	\$720,436

**Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	612,373,492	612,733,447	662,279,781	49,546,334
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,288,404	1,288,404	1,288,404	-
Travel	150,000	150,000	150,000	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$613,811,896	\$614,171,851	\$663,718,185	\$49,546,334
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$613,811,896	\$614,171,851	\$663,718,185	\$49,546,334

**Category 14
Community Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	2,0000	2,0000	2,0000	-
Supporting Services	3,7500	3,7500	3,7500	-
TOTAL POSITIONS (FTE)	5,7500	5,7500	5,7500	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	243,424	243,424	243,424	-
Supporting Services	186,679	186,679	186,679	-
TOTAL POSITIONS DOLLARS	\$430,103	\$430,103	\$430,103	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	101,470	101,470
Professional Part time	-	-	-	-
Supporting Services Part-time	31,676	31,676	86,070	54,394
Stipends	-	-	-	-
Substitutes	3,315	3,315	6,162	2,847
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$34,991	\$34,991	\$193,702	\$158,711
TOTAL SALARIES & WAGES	\$465,094	\$465,094	\$623,805	\$158,711
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	337,925	337,925	308,072	(29,853)
TOTAL CONTRACTUAL SERVICES	\$337,925	\$337,925	\$308,072	(\$29,853)
SUPPLIES & MATERIALS				
Instructional Materials	29,282	29,282	7,902	(21,380)
Media	-	-	-	-
Other Supplies and Materials	6,316	6,316	-	(6,316)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$35,598	\$35,598	\$7,902	(\$27,696)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	128,805	128,805	128,805	-
Travel	4,921	4,921	850	(4,071)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$133,726	\$133,726	\$129,655	(\$4,071)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$972,343	\$972,343	\$1,069,434	\$97,091

Fund 5
Instructional Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	12,5000	12,5000	12,5000	-
TOTAL POSITIONS (FTE)	13.5000	13.5000	13.5000	-
POSITIONS DOLLARS				
Administrative	154,141	154,141	154,141	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	1,130,774	1,130,774	1,110,047	(20,727)
TOTAL POSITIONS DOLLARS	\$1,284,915	\$1,284,915	\$1,264,188	(\$20,727)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	20,221	20,221	20,221	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$20,221	\$20,221	\$20,221	-
TOTAL SALARIES & WAGES	\$1,305,136	\$1,305,136	\$1,284,409	(\$20,727)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	9,180	9,180	9,180	-
TOTAL CONTRACTUAL SERVICES	\$9,180	\$9,180	\$9,180	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	60,526	60,526	81,253	20,727
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$60,526	\$60,526	\$81,253	\$20,727
OTHER COSTS				
Insurance and Employee Benefits	389,033	389,033	389,033	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	4,100	4,100	4,100	-
Travel	1,800	1,800	1,800	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$394,933	\$394,933	\$394,933	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,769,775	\$1,769,775	\$1,769,775	-

Fund 11
Food Services Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	14.0000	14.0000	15.0000	1.0000
Professional	-	-	-	-
Supporting Services	591,5730	591,5730	588,4480	(3,1250)
TOTAL POSITIONS (FTE)	607.5730	607.5730	604.4480	(3.1250)
POSITIONS DOLLARS				
Administrative	244,346	244,346	134,567	(109,779)
Business / Operations Admin	1,253,373	1,253,373	1,447,137	193,764
Professional	-	-	-	-
Supporting Services	24,154,686	24,154,686	24,023,625	(131,061)
TOTAL POSITIONS DOLLARS	\$25,652,405	\$25,652,405	\$25,605,329	(\$47,076)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	533,843	533,843	544,653	10,810
Stipends	-	-	-	-
Substitutes	350,931	350,931	349,931	(1,000)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$884,774	\$884,774	\$894,584	\$9,810
TOTAL SALARIES & WAGES	\$26,537,179	\$26,537,179	\$26,499,913	(\$37,266)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,708,313	1,708,313	1,717,847	9,534
TOTAL CONTRACTUAL SERVICES	\$1,708,313	\$1,708,313	\$1,717,847	\$9,534
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	20,151,184	20,151,184	21,582,788	1,431,604
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$20,151,184	\$20,151,184	\$21,582,788	\$1,431,604
OTHER COSTS				
Insurance and Employee Benefits	12,482,750	12,482,750	12,562,777	80,027
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	190,202	190,202	216,522	26,320
Travel	85,897	85,897	86,797	900
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$12,758,849	\$12,758,849	\$12,866,096	\$107,247
FURNITURE & EQUIPMENT				
Equipment	202,300	202,300	202,300	-
Leased Equipment	542,155	542,155	542,155	-
TOTAL FURNITURE & EQUIPMENT	\$744,455	\$744,455	\$744,455	-
GRAND TOTAL AMOUNTS	\$61,899,980	\$61,899,980	\$63,411,099	\$1,511,119

Fund 12
Real Estate Management Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	11,0000	11,0000	10,0000	(1,0000)
TOTAL POSITIONS (FTE)	11,0000	11,0000	10,0000	(1,0000)
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	624,744	624,744	582,399	(42,345)
TOTAL POSITIONS DOLLARS	\$624,744	\$624,744	\$582,399	(\$42,345)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	67,601	67,601	67,601	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$692,345	\$692,345	\$650,000	(\$42,345)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	2,247,405	2,247,405	2,287,405	40,000
TOTAL CONTRACTUAL SERVICES	\$2,247,405	\$2,247,405	\$2,287,405	\$40,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	43,304	43,304	103,552	60,248
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$43,304	\$43,304	\$103,552	\$60,248
OTHER COSTS				
Insurance and Employee Benefits	264,444	264,444	246,541	(17,903)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,703,025	1,703,025	1,663,025	(40,000)
Travel	1,993	1,993	1,993	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,969,462	\$1,969,462	\$1,911,559	(\$57,903)
FURNITURE & EQUIPMENT				
Equipment	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$4,957,216	\$4,957,216	\$4,957,216	-

Fund 13
Field Trip Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-
Professional	-	-	-	-
Supporting Services	4.2500	4.2500	4.2500	-
TOTAL POSITIONS (FTE)	4.5000	4.5000	4.5000	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	22,844	22,844	22,844	-
Professional	-	-	-	-
Supporting Services	305,280	305,280	305,280	-
TOTAL POSITIONS DOLLARS	\$328,124	\$328,124	\$328,124	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	1,448,409	1,448,409	1,448,409	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,448,409	\$1,448,409	\$1,448,409	-
TOTAL SALARIES & WAGES	\$1,776,533	\$1,776,533	\$1,776,533	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	781,666	781,666	781,666	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$781,666	\$781,666	\$781,666	-
OTHER COSTS				
Insurance and Employee Benefits	254,602	254,602	254,602	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	138	138	138	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$254,740	\$254,740	\$254,740	-
FURNITURE & EQUIPMENT				
Equipment	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$3,074,182	\$3,074,182	\$3,074,182	-

Fund 14
Entrepreneurial Activities Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	1,0000	1,0000	1,0000	-
Supporting Services	11,0000	11,0000	11,0000	-
TOTAL POSITIONS (FTE)	12,0000	12,0000	12,0000	-
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	135,061	135,061	135,061	-
Supporting Services	790,065	790,065	790,065	-
TOTAL POSITIONS DOLLARS	\$925,126	\$925,126	\$925,126	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	480,062	480,062	480,062	-
Supporting Services Part-time	45,056	45,056	45,056	-
Stipends	54,241	54,241	54,241	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$579,359	\$579,359	\$579,359	-
TOTAL SALARIES & WAGES	\$1,504,485	\$1,504,485	\$1,504,485	-
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	10,246,775	10,246,775	10,246,775	-
TOTAL CONTRACTUAL SERVICES	\$10,246,775	\$10,246,775	\$10,246,775	-
SUPPLIES & MATERIALS				
Instructional Materials	189,738	189,738	189,738	-
Media	-	-	-	-
Other Supplies and Materials	381,655	381,655	381,655	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$571,393	\$571,393	\$571,393	-
OTHER COSTS				
Insurance and Employee Benefits	280,601	280,601	280,601	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	15,799	15,799	15,799	-
Travel	7,785	7,785	7,000	(785)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$304,185	\$304,185	\$303,400	(785)
FURNITURE & EQUIPMENT				
Equipment	20,000	20,000	20,785	785
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$20,000	\$20,000	\$20,785	\$785
GRAND TOTAL AMOUNTS	\$12,646,838	\$12,646,838	\$12,646,838	-

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<p>For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff*</p> <p>Title IX Coordinator Office of the Chief of Districtwide Services and Supports Student Welfare and Compliance 850 Hungerford Drive, Room 162, Rockville, MD 20850 240-740-3215 TitleIX@mcpsmd.org</p>	

**Inquiries, complaints, or requests for accommodations for students with disabilities also may be directed to the supervisor of the Office of Special Education, Resolution and Compliance Unit, at 240-740-3230. Inquiries regarding accommodations or modifications for staff may be directed to the Office of Human Resources and Development, Department of Compliance and Investigations, at 240-740-2888. In addition, discrimination complaints may be filed with other agencies, such as: the U.S. Equal Employment Opportunity Commission, Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); or U.S. Department of Education, Office for Civil Rights, Lyndon Baines Johnson Dept. of Education Bldg., 400 Maryland Avenue, SW, Washington, DC 20202-1100, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.*

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