



FY 2020 Operating Budget

Montgomery County Public Schools, Rockville, Maryland

Recommended to the Board of Education
December 2018

Fiscal and School Year Ending June 30, 2020

Jack R. Smith, Ph.D.
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*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2020 Operating Budget.

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December 18, 2018



Dear Members of the Board of Education:

I am pleased to submit for your consideration my Fiscal Year (FY) 2020 Operating Budget recommendation for Montgomery County Public Schools (MCPS). The FY 2020 Operating Budget I am recommending continues to be one that is a student, classroom, and school-focused budget that is centered on our core purpose of preparing all students to thrive in their future. This budget will help us achieve our mission that every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

The Superintendent's Recommended FY 2020 Operating Budget totals \$2,651,597,328 for MCPS. My budget recommendation includes an increase of \$55,155,609 and 221.110 Full-time Equivalent (FTE) positions compared to the current FY 2019 Operating Budget. This will fund services for a growing number of students, the costs of operating the school system, and our strategic key bodies of work. Part of this increase is offset by savings of \$1,831,688 generated by efficiencies and reductions. The increase of \$55,155,609 represents a 2.1 percent increase in the operating budget compared to FY 2019. In addition, this budget assumes that the Montgomery County Council will continue to fund \$27,200,000 from the County's Consolidated Other Post-Employment Benefits Trust Fund to cover a portion of our retiree health benefits costs.

MCPS has a long history of high achievement for many students—but not all. Our data indicate that some students have not yet realized their potential. As a district, it is our responsibility to maintain both our high level of achievement for which our County is known and raise to a strata of excellence those students who have not yet met their potential. We will not be great until all students are achieving at their potential.

FY 2020 marks the third budget that I have submitted to the Board of Education as the superintendent of schools. We have made progress in these last two years in aligning existing dollars and adding new resources to accelerate programs and efforts that are helping our students to be college and career ready. With this year's budget, we want to "stay the course" by continuing our work of accelerating the progress of all students and closing the achievement and opportunity gaps. We are accomplishing important work that we must continue and expand in FY 2020. We want to enhance and improve programs that are demonstrating results and increase opportunities and outcomes. We want to ensure that all MCPS students, regardless of their background, socioeconomic status, or ethnicity can learn, explore, and meet their highest potential. The operating budget is a reflection of how we want adults to do their work and students to be cared for and to learn.

We recently announced that the MCPS Class of 2018 earned an average combined SAT score of 1167. This was a 41-point increase from the previous year. Moreover, it was 101 points greater than the state of Maryland average and 118 points greater than the national average for the Class of 2018. All racial/ethnic groups saw an increase in SAT total scores with Black or African American graduates from MCPS scoring an average of 1035, an increase of 15 points and significantly greater than their peers in the state (956) and the nation (946). Hispanic/Latino students also made gains in performance earning an average score of 1044, a 7-point increase from 2017 and notably greater than their peers across the state (1036) and the nation (990). This improvement helps to demonstrate that our efforts are making an impact.

The MCPS Operating Budget lays out the strategies we will use to achieve our goal and matches them with the investment we need to implement the strategy. The FY 2020 Recommended Operating Budget is centered on our four strategic priorities so that we can improve teaching and learning and provide a strong academic program for all students. These four strategies focus on: (1) learning, accountability, and results; (2) community partnerships and engagement; (3) human capital management; and (4) operational excellence.

Through this FY 2020 Recommended Operating Budget, we are improving programs; increasing access to strong academic and career opportunities; extending learning for students; providing enhanced language opportunities; focusing on the physical, social, and psychological well-being of our students; hiring and retaining an effective and diverse workforce; strengthening operational excellence; and creating a safe and secure environment for all students across the school district.

We believe that investment in early childhood education is both essential and wise to ensure success for every student. We continue to strive to create opportunities and pathways for all students. MCPS is engaged in a curriculum-selection process to select the most up-to-date instructional materials to support learning. We are upgrading the existing curriculum for elementary students in a way that will better engage students and teachers that include devoting additional time to subjects such as the arts, information literacy, mathematics, science, social studies, and physical education. MCPS is committed to producing a challenging and comprehensive middle school program that provides the basis for continuous improvement in teaching and learning. Additionally, we strive to create opportunities and pathways for all students including signature programs in high schools that integrate a specific focus or distinguishing theme with the skills, concepts, and instructional strategies of a portion of the school's curriculum with the aim that all high school curriculum is fresh, interesting, and challenging.

Today's investments in MCPS are crucial to a prosperous economy, strong business growth, and students' ability to compete for desirable jobs in a global, high-tech economy. We must adequately fund our school system to prepare our youth to support future economic health. The following table reflects the revenue and expenditure details of my FY 2020 Recommended Operating Budget compared to the FY 2018 actual and current FY 2019 budgets.

Montgomery County Public Schools
 Superintendent's Recommended FY 2020 Operating Budget
 (including budgeted grants)

	FY 2018 <u>Actual Budget</u>	FY 2019 <u>Current Budget</u>	FY 2020 <u>Recmd. Budget</u>	FY 2020 Change from <u>FY 2019</u>
Total Expenditures	\$2,528,825,122	\$2,596,441,719	\$2,651,597,328	\$55,155,609
Revenue				
Local Revenue	1,665,550,392	1,708,627,645	1,747,331,826	38,704,181
State Revenue	681,749,220	707,968,748	715,732,124	7,763,376
Fund Balance (from prior years)	22,783,303	25,000,000	22,000,000	(3,000,000)
Fed/Other Revenue	<u>158,742,207</u>	<u>154,845,326</u>	<u>166,533,378</u>	<u>11,688,052</u>
Total Revenue	\$2,528,825,122	\$2,596,441,719	\$2,651,597,328	\$55,155,609

Managing Growth

The projected enrollment for the 2019–2020 school year is 164,477, or 1,183 more students than budgeted for the 2018–2019 school year. Our current FY 2019 budget year was the tenth consecutive year that our enrollment had increased by at least 2,000 students. While we continue to project student enrollment growth for the FY 2020 Operating Budget, the growth has slowed compared to the last decade.

In order to manage our anticipated student enrollment growth in FY 2020, my budget recommendation adds 139.827 FTE positions, including 60.675 general elementary/secondary FTE positions, 40.252 FTE positions for special education services, and 15.775 FTE positions to serve our growing population of students who receive English for Speakers of Other Languages services. In addition, 3.0 FTE psychologist, 2.0 FTE pupil personnel worker, and 2.0 FTE parent community coordinator positions are included. We also need 10.250 FTE positions to open the new Clarksburg Cluster Elementary School (Clarksburg Village Site #2). Finally, we need 34.3 FTE positions in school support operations for transportation and school plant operations for the additional students and facilities expected next fiscal year.

Strategic Accelerators to Support Key Bodies of Work

The FY 2020 recommended budget includes \$9,327,447 in strategic accelerators, including 51.5 FTE positions. These resources are in addition to realignments of existing resources and will help intensify efforts to close the persistent opportunity gaps and improve academic excellence for all students. The strategic accelerators are grouped by the four strategic priorities.

For our strategic focus on learning, accountability, and results, an additional \$5,845,116 and 46.750 FTE positions are included. Within this total, \$2,200,000 will provide extended year programming at 2 schools. In order to add additional focus teachers in highly impacted elementary schools, \$1,434,489 and 21.0 teacher positions are included in the operating budget. In order to expand prekindergarten programs, an increase of \$1,007,411 and 19.750 positions, including 11.0 teachers and 8.750 paraeducators have been included. To add 4.0 additional assistant principal positions, an increase of \$568,871 is provided in this budget. Furthermore, \$157,993 and a 1.0 program specialist position is added to focus on school climate and culture. To expand the arts initiative program to elementary schools, \$75,000 and a 1.0 music teacher position has been included. Finally, there are several funding increases for this strategic focus area. This includes \$107,044 for staff development stipends in the Office of Shared Accountability for professional learning sessions for Grades K–12 general and special education teachers to build the capacity for creating standards-based assessment items. In addition, \$185,000 is to increase language exposure at elementary schools through volunteers, online resources, and after-school programming. Also, we have added \$95,116 for the conversion of assistant school administrators to assistant principals to provide administrative support at highly impacted schools, and \$14,192 for additional staff support for an Outdoor Education coordinator and nurse.

For the strategic focus on community partnerships and engagement, an additional \$435,000 is included. Within this funding, \$265,000 is to expand dual enrollment (college and high school) opportunities. Another \$115,000 will be used to expand the Northwest and Northwood Middle College Programs for students outside the schools' service areas. A total of \$55,000 is provided to support the implementation of the Summer R.I.S.E. (Real Interesting Summer Experience) partnership program within MCPS, which provides rising juniors and seniors with career development opportunities in a professional environment.

An additional \$458,286 and a 1.0 FTE position is included for our strategic focus on human capital management. These resources are included to continue our work to ensure all employees have the proper background check before they are hired. We also will continue our work to develop and expand pathways for our supporting services employees to earn teacher and other certificates.

Finally, a total of \$2,589,045 and 3.750 FTE positions is included for our focus on operational excellence. Within these resources, \$787,000 will provide enhancements for hazardous safety initiatives; heating, ventilation, and air conditioner chiller overhauls in our schools; and for carpet replacement. Another \$800,000 of funding is for technology improvements to support expansion of our platforms. Also, \$500,000 is for additional furniture needed at schools. A total of \$100,000 is required to install seatbelts in our special education buses. In order to add a 1.0 supervisor position for our information technology systems specialists, who provide technology support to our 206 schools, an additional \$124,918 is included. To add additional support for the call center for the Employee and Retiree Services Center, given the increase in calls and e-mail messages during the past few years, \$78,344 and 0.750 positions are added. In support of our Office of Employee Engagement and Labor Relations, an increase of \$140,496 and a 1.0 investigation specialist position is included. Finally, \$58,287 is provided for a 1.0 secretary

position for the Office of the General Counsel to address the increasingly high volume of requests for assistance from schools and offices, as well as for contract review and employee-related matters.

Program Efficiencies and Reductions

In addition to accelerating and realigning funding to improve teaching and learning for all students, program efficiencies and reductions are included in this FY 2020 Recommended Operating Budget that total \$1,831,688 and 9.125 FTE positions. This includes reductions of \$1,535,600 and 3.250 FTE positions from central services, \$117,317 from schools, and \$178,771 and 5.875 FTE positions from support operations.

Contract Negotiations

Between April and June 2017, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations, effective July 1, 2017, through June 30, 2020. As part of the ratified agreements, the second and third years (FY 2019 and FY 2020) of the three-year association contracts were open for negotiations on wages. Negotiations with our three employee associations were completed and ratified, and the contracts approved by the Board of Education on April 24, 2018. The agreements addressed salary and wage increases for employees for FY 2019 and FY 2020. The two-year agreement mirrors the school system's commitment to ensure MCPS can hire and retain a talented and highly qualified workforce reflected in this FY 2020 Recommended Operating Budget.

Collaborative Budget Development

My recommended FY 2020 Operating Budget was developed through a partnership with our stakeholders. I want to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, and the Service Employees International Union Local 500 for their input and commitment during the development of this operating budget. I also am grateful to the leaders of the Montgomery County Council of Parent Teacher Associations (MCCPTA), Inc., and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group, who were involved in the development of this budget recommendation. This year, we added three additional members to the Budget Advisory Committee including representatives from the Asian Pacific American Student Achievement Action Group, the MCCPTA Gifted Child Committee, and the Special Education Advisory Committee; we continue to have a student representative on the committee who advised us. I am grateful to have the input from a group representing a broad set of interests in our community. Lastly, I appreciate the input and work from our MCPS senior leadership team and additional staff in the development of this operating budget recommendation.

This year, we implemented a new way of soliciting input from the community through an online survey available on the MCPS website. We received nearly 500 responses from MCPS students, MCPS parents and guardians, MCPS teachers, various MCPS staff, and community members on the strategies, programs, and efforts that are helping to improve outcomes for all students, those efforts that are not helping to improve outcomes for all students, and those efforts that should be added to improve outcomes for all students. Receiving timely feedback from the community was pertinent to developing the Superintendent's Recommended FY 2020 Operating Budget.

My top priority with this budget is to both maintain the high levels of achievement that we have for many of our students and eliminate 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. We stand at the crossroads where our school system will be defined by its capacity to ensure the success of all children. We have before us the opportunity to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, language or disability. MCPS cannot and will not be satisfied until we have eliminated disparities in opportunities and performance among our student populations.

I look forward to working with the Members of the Board of Education on this FY 2020 Operating Budget for MCPS to improve teaching and learning for all of our students.

Sincerely,



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

JRS:ND:tpk

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HOW TO READ THE BUDGET

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

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

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

Table 1: Summary of Resources by Object of Expenditure

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

Table 2: Budget Revenues by Source

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

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

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

Table 4: Summary of Student Enrollment

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

Table 5: Allocation of Staffing

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

HOW TO READ THE BUDGET

Cost Per Student by Grade Span

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

Summary of Negotiations

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

Montgomery County Public Schools Organization Chart

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

Chapters

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

Each chapter includes:

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

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

Appendices

Additional budgetary information is provided in seven appendices. Appendix A includes the **salary schedules** for administrative and supervisory employees, business and operations administrative employees, teachers and other professional employees, and supporting services employees, effective on July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category.

HOW TO READ THE BUDGET

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

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	730.250	727.750	727.750	737.250	9.500
Business/Operations Admin.	90.750	94.750	95.750	95.750	
Professional	13,134.316	13,260.711	13,260.711	13,384.936	124.225
Supporting Services	8,344.248	8,427.652	8,426.652	8,514.037	87.385
TOTAL POSITIONS	22,299.564	22,510.863	22,510.863	22,731.973	221.110
01 SALARIES & WAGES					
Administrative	\$99,286,260	\$102,662,182	\$102,662,182	\$104,253,090	\$1,590,908
Business/Operations Admin.	8,715,795	9,787,488	9,882,593	10,127,027	244,434
Professional	1,094,408,292	1,138,764,566	1,138,764,566	1,164,275,653	25,511,087
Supporting Services	363,785,005	389,107,942	389,012,837	394,399,701	5,386,864
TOTAL POSITION DOLLARS	1,566,195,352	1,640,322,178	1,640,322,178	1,673,055,471	32,733,293
OTHER SALARIES					
Administrative	126,466	298,629	298,629	262,112	(36,517)
Professional	67,024,957	63,242,210	63,242,210	68,593,751	5,351,541
Supporting Services	27,846,389	26,563,153	26,563,153	26,383,268	(179,885)
TOTAL OTHER SALARIES	94,997,812	90,103,992	90,103,992	95,239,131	5,135,139
TOTAL SALARIES AND WAGES	1,661,193,164	1,730,426,170	1,730,426,170	1,768,294,602	37,868,432
02 CONTRACTUAL SERVICES	39,399,270	43,504,724	43,504,724	54,065,648	10,560,924
03 SUPPLIES & MATERIALS	69,992,743	69,782,141	69,782,141	72,797,809	3,015,668
04 OTHER					
Local/Other Travel	2,453,727	2,206,190	2,206,190	2,249,851	43,661
Insur & Employee Benefits	594,189,150	620,533,672	620,533,672	618,356,835	(2,176,837)
Utilities	41,591,838	42,042,605	42,042,605	43,348,553	1,305,948
Miscellaneous	60,704,075	67,620,375	67,620,375	71,141,027	3,520,652
TOTAL OTHER	698,938,790	732,402,842	732,402,842	735,096,266	2,693,424
05 EQUIPMENT	20,128,761	20,325,842	20,325,842	21,343,003	1,017,161
GRAND TOTAL AMOUNTS	\$2,489,652,728	\$2,596,441,719	\$2,596,441,719	\$2,651,597,328	\$55,155,609

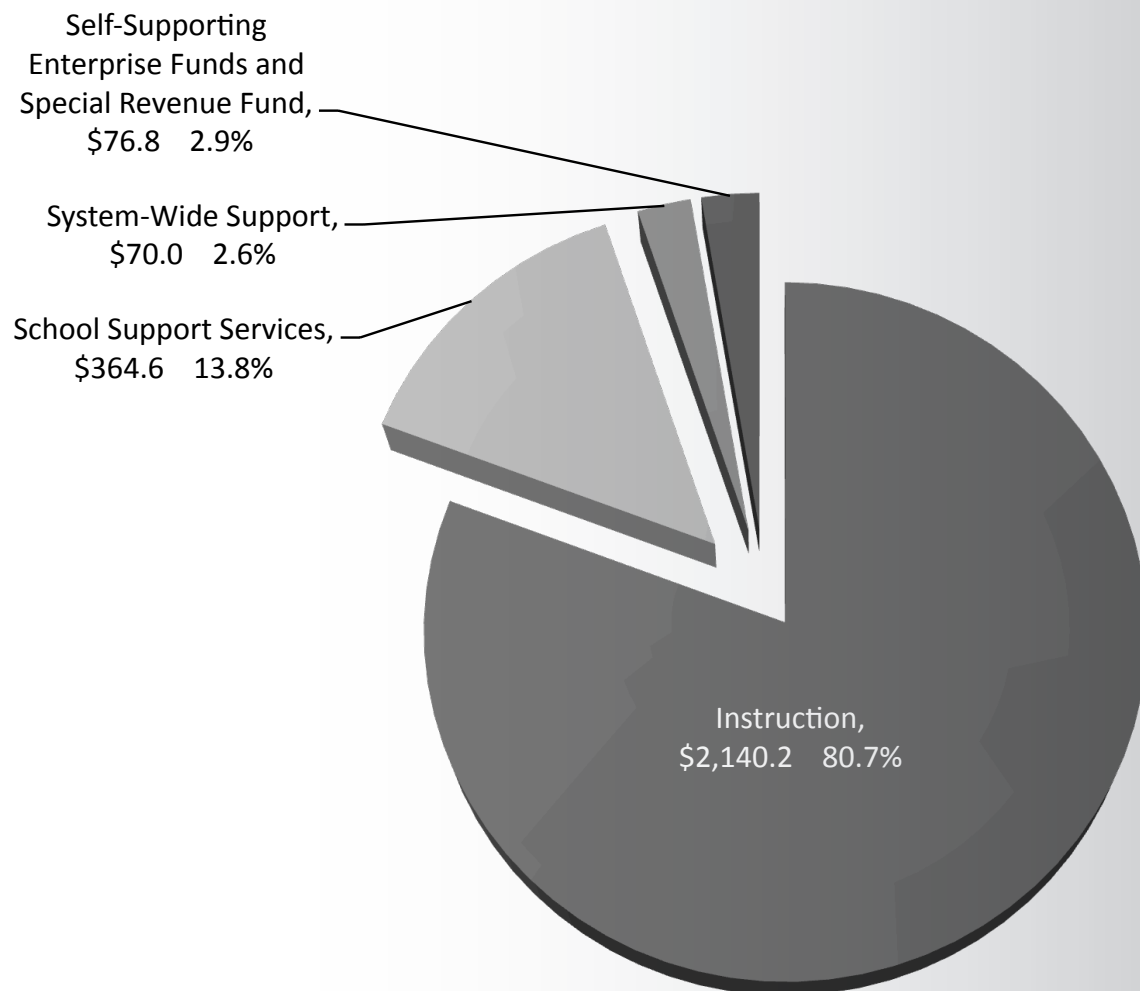
TABLE 1A
SUMMARY OF BUDGET CHANGES FY 2019 - FY 2020
(\$ in millions)

ITEM	FTE	AMOUNT	FY 2020 CHANGES CONTINUED: ITEM	FTE	AMOUNT
FY 2019 CURRENT OPERATING BUDGET	22,510.863	\$2,596.44			
FY 2020 CHANGES:			EFFICIENCIES & REDUCTIONS		
ENROLLMENT CHANGES			Central Office	(3.250)	(1.54)
Elementary/Secondary	60.675	5.64	Support Operations	(5.875)	(0.18)
Prekindergarten	1.125	0.05	School-based		(0.11)
Special Education	40.252	3.48	Subtotal	(9.125)	(1.83)
ESOL	15.775	1.33			
Student Services and Engagement	7.000	0.65	ITEM	FTE	AMOUNT
Transportation	15.000	0.88	STRATEGIC PRIORITY ACCELERATORS		
Technology	0.02		Focus on Learning, Accountability, and Results	46.750	5.85
Subtotal	139.827	12.05	Focus on Operational Excellence	3.750	2.59
NEW SCHOOLS/ADDITIONAL SPACE	29.550	2.12	Focus on Community Partnerships and Engagement	0.000	0.43
EMPLOYEE SALARIES - CONTINUING SALARIES FOR CURRENT EMPLOYEES (including benefits)		23.16	Focus on Human Capital Management	1.000	0.46
EMPLOYEE BENEFITS AND INSURANCE			Subtotal	51.500	9.33
Employee Benefits Plan (active)		(6.00)	FY 2020 OPERATING BUDGET	22,731.973	\$2,651.59
Employee Benefits Plan (retired)		(4.00)	FY 2019 - FY 2020 CHANGE	221.110	\$55.15
Retirement (local)		(1.87)	Grants Funding		(87.08)
FICA		-	Enterprise Funding		(74.96)
Self-insurance, Worker's Compensation		2.16	Special Revenue Funding		(1.81)
Administrative Costs/Fees		(0.64)	SPENDING AFFORDABILITY BUDGET	22,731.973	\$2,487.74
State Pension		1.41	REVENUE CHANGES BY SOURCE		
Subtotal		(8.94)	Local		38.72
INFLATION AND OTHER			State		7.87
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.51	Federal		3.54
Utilities		0.67	Fund Balance		(3.00)
Special Education		0.97	Enterprise/Special Revenue Funds		8.12
Maintenance		3.22	NonPublic		(0.10)
Transportation		1.55	TOTAL REVENUE INCREASE		\$ 55.15
Technology		2.34			
Labor Relations & Electronic Graphics Publishing Services		0.06			
Human Capital Management		0.11			
Grants and Enterprise Funds	0.500	9.83			
Realignments	8.858	-			
Subtotal	9.358	19.26			

WHERE THE MONEY GOES

Total Expenditures = \$2,651,597,328

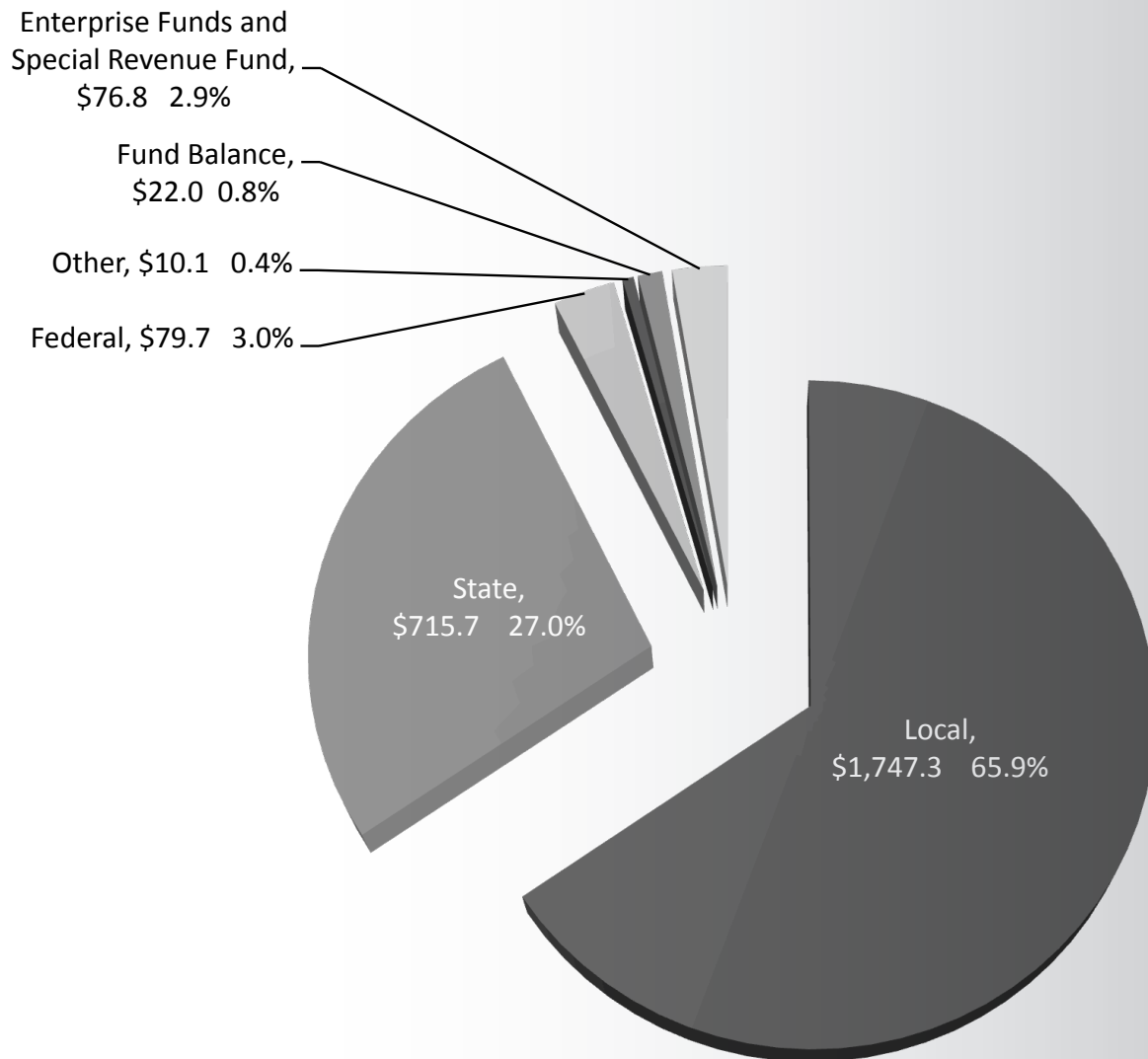
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,651,597,328

(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2018 ACTUAL*	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
CURRENT FUND				
From the County:	1,663,280,683	\$1,708,627,645	\$1,708,627,645	\$1,747,331,826
Local Contribution for State Retirement				
Programs financed through local Grants	2,269,709			
Total from the County	1,665,550,392	1,708,627,645	1,708,627,645	1,747,331,826
From the State:				
Bridge to Excellence				
Foundation Grant	338,744,661	351,744,825	351,744,825	355,033,053
Geographic Cost of Education Index	36,854,599	37,711,769	37,711,769	38,224,101
Limited English Proficient	64,721,654	73,546,106	73,546,106	74,560,772
Compensatory Education	140,036,855	141,592,674	141,592,674	143,545,206
Students with Disabilities - Formula	38,947,354	40,404,075	40,404,075	40,947,110
Students with Disabilities - Reimbursement	17,302,362	18,551,804	18,551,804	18,445,511
Transportation	42,090,090	43,244,528	43,244,528	43,990,739
Miscellaneous	242,513	140,000	140,000	200,000
Programs financed through State Grants	2,809,132	1,032,967	1,032,967	785,632
Total from the State	681,749,220	707,968,748	707,968,748	715,732,124
From the Federal Government:				
Impact Aid	104,794	150,000	150,000	100,000
Emergency Reimbursements				
Additional Education Jobs Fund Revenue				
Programs financed through Federal Grants	76,798,000	75,964,327	75,964,327	79,558,409
Total from the Federal Government	76,902,794	76,114,327	76,114,327	79,658,409
From Other Sources:				
Tuition and Fees				
D.C. Welfare	256,162	160,000	160,000	240,000
Nonresident Pupils	526,852	530,000	530,000	530,000
Summer School	1,655,806	1,676,736	1,676,736	1,600,000
Outdoor Education	685,790	700,000	700,000	700,000
Student Activities Fee	-	-	-	-
Miscellaneous	417,424	300,000	300,000	300,000
Programs financed through Private Grants	518,581	6,731,204	6,731,204	6,731,204
Total from Other Sources	4,060,615	10,097,940	10,097,940	10,101,204
Fund Balance	22,783,303	25,000,000	25,000,000	22,000,000
Total Current Fund	2,451,046,324	2,527,808,660	2,527,808,660	2,574,823,563
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund: *				
State	2,179,972	2,229,567	2,229,567	2,243,044
National School Lunch, Special Milk and Free Lunch Programs	41,872,671	36,910,793	36,910,793	38,276,538
Child Care Food Program				
Sale of Meals and other	17,486,176	17,078,839	17,078,839	17,588,383
Total School Food Service Fund	61,538,819	56,219,199	56,219,199	58,107,965
Real Estate Management Fund:				
Rental fees	3,536,111	3,952,935	3,952,935	3,966,407
Total Real Estate Management Fund	3,536,111	3,952,935	3,952,935	3,966,407

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2018 ACTUAL*	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
Field Trip Fund:				
Fees	2,148,783	2,530,246	2,530,246	2,736,949
Total Field Trip Fund	2,148,783	2,530,246	2,530,246	2,736,949
Entrepreneurial Activities Fund:				
Fees	8,857,581	4,140,738	4,140,738	10,150,669
Total Entrepreneurial Activities Fund	8,857,581	4,140,738	4,140,738	10,150,669
Total Enterprise Funds	76,081,294	66,843,118	66,843,118	74,961,990
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,697,504	1,789,941	1,789,941	1,811,775
Total Instructional Special Revenue Fund	1,697,504	1,789,941	1,789,941	1,811,775
GRAND TOTAL	2,528,825,122	\$2,596,441,719	\$2,596,441,719	\$2,651,597,328
Tax - Supported Budget	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
Grand Total	2,528,825,122	\$2,596,441,719	\$2,596,441,719	\$2,651,597,328
Less:				
Grants	(82,395,421)	(83,728,498)	(83,728,498)	(87,075,245)
Enterprise Funds	(76,081,294)	(66,843,118)	(66,843,118)	(74,961,990)
Special Revenue Fund	(1,697,504)	(1,789,941)	(1,789,941)	(1,811,775)
Grand Total - Tax-Supported Budget	2,368,650,903	\$2,444,080,162	\$2,444,080,162	\$2,487,748,318

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

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

Program Name and Source of Funding	FY 2018 ACTUAL*	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/942)	\$ 28,337,432	\$ 25,124,592	\$ 25,124,592	\$ 28,577,342
Subtotal	28,337,432	25,124,592	25,124,592	28,577,342
Title I - D				
Neglected and Delinquent Youth (937)	101,992	168,164	168,164	92,050
Total Title I	28,439,424	25,292,756	25,292,756	28,669,392
Title II - A				
Skillful Teaching and Leading Program (915)	561,843	869,042	869,042	631,080
Teacher Mentoring (917)	292,451	259,220	259,220	388,980
Consulting Teachers (961)	3,132,262	2,211,828	2,211,828	2,525,017
Total Title II	3,986,556	3,340,090	3,340,090	3,545,077
Title III				
English Language Acquisition (927)	3,306,334	3,365,645	3,365,645	3,365,645
Title VII				
American Indian Education (903)	25,232	25,669	25,669	25,669
SUBTOTAL	35,757,546	32,024,160	32,024,160	35,605,783
OTHER FEDERAL, STATE, AND LOCAL AID				
Head Start Child Development (931/932) Federal	3,870,476	3,870,476	3,870,476	3,870,476
Individuals with Disabilities Education (907/913) Federal	31,586,828	32,729,014	32,729,014	32,729,014
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	642,770	642,770	642,770	638,105
State	380,967	380,967	380,967	385,632
Judith P. Hoyer Child Care Centers State (904/905)	644,000	652,000	652,000	400,000
Medical Assistance Program (939) Federal	5,117,501	5,117,501	5,117,501	5,117,501
National Institutes of Health (NIH) (908) Federal	286,983	281,388	281,388	298,512
Provision for Future Supported Projects (999) Other	6,122,940	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951) Federal	1,236,577	1,299,018	1,299,018	1,299,018
SUBTOTAL	49,889,042	51,704,338	51,704,338	51,469,462
TOTAL	\$ 85,646,588	\$ 83,728,498	\$ 83,728,498	\$ 87,075,245
<u>Summary of Funding Sources</u>				
Federal	\$ 78,498,681	\$ 75,964,327	\$ 75,964,327	\$ 79,558,409
State	1,024,967	1,032,967	1,032,967	785,632
County				
Other	6,122,940	6,731,204	6,731,204	6,731,204
GRAND TOTAL	\$ 85,646,588	\$ 83,728,498	\$ 83,728,498	\$ 87,075,245

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

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2017 THROUGH FY 2020**

DESCRIPTION	(1) FY 2017 ACTUAL 9/30/2016	(2) FY 2018 ACTUAL 9/30/2017	(3) FY 2019 ACTUAL 9/30/2018	(4) FY 2019 BUDGET 9/30/2018	(5) FY 2020 PROJECTED* 9/30/2019	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,278	2,244	2,338	2,375	2,395	20	0.8%
HEAD START	628	628	640	648	648		
KINDERGARTEN	11,224	11,240	11,316	11,154	11,210	56	0.5%
GRADES 1-5 / 6 **	60,829	60,831	60,421	60,464	60,063	(401)	-0.7%
SUBTOTAL ELEMENTARY	74,959	74,943	74,715	74,641	74,316	(325)	-0.4%
GRADES 6-8 ***	34,957	36,006	36,489	36,598	37,435	837	2.3%
SUBTOTAL MIDDLE	34,957	36,006	36,489	36,598	37,435	837	2.3%
GRADES 9-12	47,131	48,498	49,315	49,937	50,443	506	1.0%
SUBTOTAL HIGH	47,131	48,498	49,315	49,937	50,443	506	1.0%
SUBTOTAL PRE-K - GRADE 12	157,047	159,447	160,519	161,176	162,194	1,018	0.6%
SPECIAL EDUCATION							
PRE-KINDERGARTEN****	1,414	1,431	1,521	1,493	1,593	100	6.7%
SPECIAL CENTERS	441	477	444	490	510	20	4.1%
SUBTOTAL SPECIAL EDUCATION	1,855	1,908	1,965	1,983	2,103	120	6.1%
ALTERNATIVE PROGRAMS	108	115	116	135	180	45	33.3%
GRAND TOTAL	159,010	161,470	162,600	163,294	164,477	1,183	0.7%

NOTE: Grade enrollments include special education students.

*Based on final enrollment projections

**The FY 2017 elementary enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

***The FY 2017 middle enrollment numbers exclude Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

The FY 2018 - 2020 middle enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

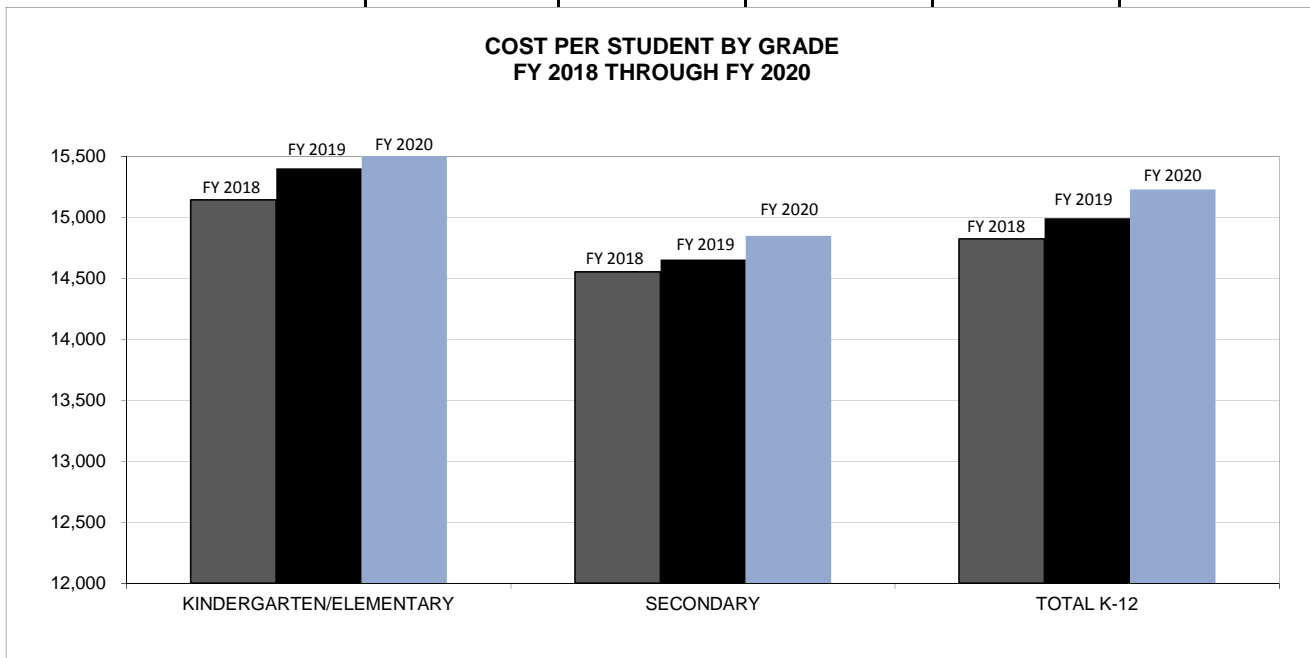
****Special education pre-kindergarten enrollment numbers **do not** include PEP Itinerant students.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2015	BUDGET FY 2016	BUDGET FY 2017	BUDGET FY 2018	CURRENT FY 2019	REQUEST FY 2020	FY 19 - FY 20 CHANGE
1	Executive	19.000	16.000	17.000	17.000	17.000	17.000	-
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	204.700	199.700	197.600	198.750	182.250	184.250	2.000
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	90.650	88.650	86.650	90.750	95.750	95.750	-
4	Other Professional - (12-month instructional/evaluation specialists)	189.500	187.400	185.400	169.500	163.100	161.500	(1.600)
5	Principal/Assistant Principal	494.000	491.500	503.500	514.500	528.500	536.000	7.500
6	Teacher	10,984.160	10,940.304	11,481.264	11,572.529	11,686.139	11,784.264	98.125
7	Special Education Specialist - (speech pathologists, physical/occupational therapists)	508.958	506.708	503.008	509.148	511.608	521.208	9.600
8	Media Specialist	195.500	195.500	196.500	198.200	198.200	199.200	1.000
9	Counselor	467.500	467.000	486.000	496.500	504.500	515.500	11.000
10	Psychologist	106.034	106.034	115.034	115.409	120.534	125.034	4.500
11	Social Worker	14.830	14.830	15.830	20.030	24.230	23.830	(0.400)
12	Pupil Personnel Worker	51.000	51.000	53.000	53.000	52.400	54.400	2.000
13	Instructional Aide and Assistant - (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,660.994	2,652.222	2,764.814	2,704.947	2,762.101	2,801.761	39.660
14	Secretarial/Clerical/Data Support - (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	983.250	963.225	967.850	977.500	973.750	981.550	7.800
15	IT Systems Specialist	133.000	109.000	108.000	108.000	121.500	119.500	(2.000)
16	Security - (includes all positions except those in lines 2,3,14 above)	229.000	232.000	232.000	240.000	242.000	244.000	2.000
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	561.448	561.448	564.323	568.323	571.323	576.823	5.500
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,376.700	1,363.200	1,379.700	1,403.700	1,403.700	1,419.000	15.300
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	354.000	352.000	352.000	367.000	368.000	367.500	(0.500)
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	51.500	51.500	51.500	53.500	53.500	53.500	-
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,685.590	1,673.153	1,693.153	1,690.153	1,700.153	1,713.278	13.125
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	226.675	224.875	226.375	231.125	230.625	237.125	6.500
	TOTAL	21,587.989	21,447.249	22,180.501	22,299.564	22,510.863	22,731.973	221.110

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2018 BUDGET					
EXPENDITURES	1,088,834,671	1,237,170,197	2,326,004,868	193,275,153	2,519,280,021
STUDENTS 9/30/16	71,898	84,998	156,896		
COST PER STUDENT	15,144	14,555	14,825		
FY 2019 BUDGET					
EXPENDITURES	1,106,841,232	1,282,795,819	2,389,637,051	196,947,319	2,586,584,370
STUDENTS 9/30/17	71,843	87,525	159,368		
COST PER STUDENT	15,406	14,656	14,994		
FY 2020 BUDGET					
EXPENDITURES	1,119,141,402	1,315,386,107	2,434,527,509	217,069,819	2,651,597,328
STUDENTS 9/30/18	71,273	88,568	159,841		
COST PER STUDENT	15,702	14,852	15,231		



Notes:

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

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

Montgomery County Public Schools FY 2020 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 2017, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements, effective July 1, 2017, through June 30, 2020.

Based on the three agreements, employees received a general wage increase of one percent effective July 1, 2017, which is reflected in the FY 2018 budget. The agreements ratified between April and June 2017 also provide annual step increases and longevity increases for FY 2018 based on eligibility criteria.

As part of the ratified agreements, the second and third years (FY 2019 and FY 2020) of the three-year union contracts are open for negotiations on wages. Negotiations with our three employee associations were completed and ratified, and the contracts approved by the Board of Education on April 24, 2018. The agreements addressed salary and wage increases for employees for fiscal years 2019 and 2020. The two-year agreement reflects the school system's commitment to ensuring MCPS can hire and retain a talented and highly qualified workforce.

Key highlights of the two-year agreements are as follows:

Agreement between MCAAP/MCBOA and MCPS for the School Years 2018-2020:

Effective July 1, 2018

1. Salary scales will be increased by 2.0 percent.
2. All eligible employees will receive scheduled step increases.

Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.

Agreement between MCEA and MCPS for School Years 2018-2020:

Effective July 1, 2018

1. All eligible employees will receive scheduled step increases.
2. Substitute teacher pay scales will be increased by 1.0 percent.
3. Teachers paid on off-scale salary code 50 will be moved to step 25 on the salary schedule and teachers paid on off-scale code 60 will move to off-scale code 55.

Summary of Negotiations (cont.)

4. Members of the bargaining unit who were members of the bargaining unit during FY 2011 and missed a scheduled step increase during FY 2012, and who continue to serve in a position comparable to the position held in FY 2012, will receive salary scale credit for the missed step, effective January 5, 2019.
5. A unit member whose annual salary rate does not increase over that unit member's FY 2018 annual salary rate as a result of any of the aforementioned agreements will receive a one-time bonus payment of \$900, pro-rated by total FTE—paid in the October 26, 2018, paycheck.

Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.
3. It is recognized that approximately \$6.5 million in additional annualized costs will occur during FY 2020 as a result of the delayed implementation of the missed salary step makeup during FY 2019 (Item #4 for FY 2019).

Agreement between SEIU Local 500 and MCPS for School Years 2018-2020:

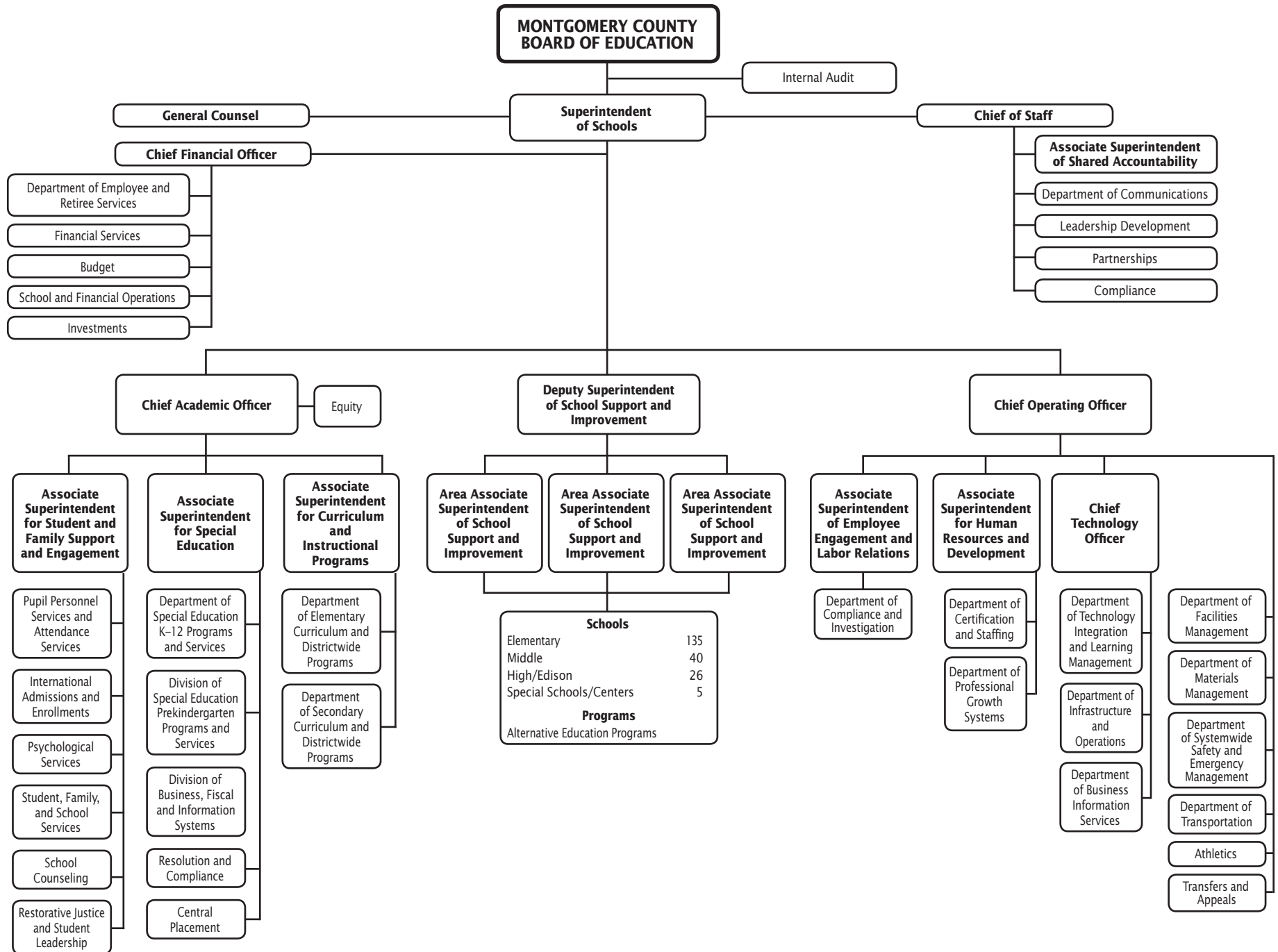
Effective July 1, 2018

1. Members of the bargaining unit who were members of the bargaining unit during FY 2011 and missed a scheduled step increase during FY 2012 and whose primary position continues to be at the same grade as, or lower than, the position held in FY 2012 will receive salary scale credit for the missed year if the missed step impacted the current rate of pay.
2. All eligible employees will receive scheduled step increases.
3. Off-scale steps 50 and 60 will be added to the salary scales as regular steps 13 and 17. Unit members on step 10 on June 30, 2018, will be placed on steps 10 through 17 based on total time on step 10.
4. Unit members whose hourly pay rate does not increase over that unit member's FY 2018 hourly pay rate as a result of any of the aforementioned agreements will receive a one-time bonus payment of \$900, pro-rated by total FTE—paid in the October 26, 2018, paycheck.

Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2020



Schools

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Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	522.500	536.500	536.500	545.000	8.500
Business/Operations Admin.	25.000	25.000	25.000	25.000	
Professional	12,459.515	12,587.125	12,587.125	12,703.350	116.225
Supporting Services	3,499.630	3,560.609	3,576.609	3,616.799	40.190
TOTAL POSITIONS	16,506.645	16,709.234	16,725.234	16,890.149	164.915
01 SALARIES & WAGES					
Administrative	\$69,820,209	\$74,075,084	\$74,075,084	\$75,504,470	\$1,429,386
Business/Operations Admin.	2,236,049	2,385,933	2,385,933	2,392,525	6,592
Professional	1,013,125,587	1,066,910,548	1,066,910,548	1,090,718,373	23,807,825
Supporting Services	146,716,291	154,965,598	156,445,598	158,713,279	2,267,681
TOTAL POSITION DOLLARS	1,231,898,136	1,298,337,163	1,299,817,163	1,327,328,647	27,511,484
OTHER SALARIES					
Administrative	126,466	298,629	298,629	262,112	(36,517)
Professional	53,229,274	53,995,432	53,995,432	56,336,311	2,340,879
Supporting Services	8,749,206	9,748,628	9,748,628	9,228,108	(520,520)
TOTAL OTHER SALARIES	62,104,946	64,042,689	64,042,689	65,826,531	1,783,842
TOTAL SALARIES AND WAGES	1,294,003,082	1,362,379,852	1,363,859,852	1,393,155,178	29,295,326
02 CONTRACTUAL SERVICES	5,237,001	8,412,950	8,412,950	8,172,443	(240,507)
03 SUPPLIES & MATERIALS	20,134,097	25,435,869	25,435,869	25,904,343	468,474
04 OTHER					
Local/Other Travel	716,494	770,416	770,416	754,309	(16,107)
Insur & Employee Benefits	8,236,504	9,165,058	9,165,058	9,073,271	(91,787)
Utilities					
Miscellaneous	4,025,192	4,398,449	4,398,449	5,641,321	1,242,872
TOTAL OTHER	12,978,190	14,333,923	14,333,923	15,468,901	1,134,978
05 EQUIPMENT	1,393,886	1,238,479	1,238,479	1,236,879	(1,600)
GRAND TOTAL AMOUNTS	\$1,333,746,256	\$1,411,801,073	\$1,413,281,073	\$1,443,937,744	\$30,656,671

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education to all of the children of this community to ensure they are college and career ready upon graduation. In the 2018–2019 school year, MCPS is entrusted with educating more than 163,000 students in 206 schools. To achieve our goal of Academic Excellence for All, MCPS continues its commitment to directing significant resources to provide targeted teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been successful. There are groups of students who have not had the learning opportunities or reached learning levels prepared to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, students impacted by poverty, students receiving special education services, and English for Speakers of Other Languages (ESOL) students. As the student population continues to grow, the school system's capacity to ensure the success of all of our children will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, disability, or language. Our commitment to equity in no way lessens our commitment to excellence for all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2020 Operating Budget are both maintaining successful practices that have led to strong student achievement in past years and investing in new strategies to ensure that all students will achieve at higher levels. Ensuring opportunities and success for all students demands focused attention. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in their future.

The FY 2020 Operating Budget has been created in alignment with our goal of academic excellence for all which is framed by the strategic priorities originally outlined in Fall 2016. The strategic priorities are *learning, accountability, and results; human capital management; community partnerships and engagement; and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

For FY 2020, MCPS will continue to focus our efforts on programs that are proven to enhance student learning for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

Elementary Schools

- **Extended Year Program/Pre-K Expansion:** Aims to take a strategic approach at increasing learning time by creating an innovative school calendar that extends the school year.
- **Enriched Studies Program Participation:** Provides a learning environment for grades 4–5 students that enriches, accelerates, and extends the MCPS curriculum.
- **Early Learning:** Is essential, especially for our most impacted students.
- **Teacher Induction, Retention, and Advancement Act (TIRA) Grant:** TIRA Act of 2016 provides first year teachers mentoring, peer observation, assistance with planning, or other preparation activities.
- **Building Educated Leaders for Life:** Provides a summer academic and enrichment program to rising grades 3–5 students in Title I schools who indicate an academic need.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Language Programs:** Implementation of Dual Language and Two-Way Immersion Programs, as well as increased language exposure.
- **Evidence of Learning:** New curricular instructional materials for English Language Arts and Mathematics.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

Middle Schools

- **Rigorous Mathematics:** Access and opportunity to more rigorous mathematics programs: Algebra 1 (Grade 8).
- **Expansion of Magnet Program Placements:** Expanding Magnet Program placements and opportunities for rigorous content Grade 6 content at numerous sites.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **College and Career Planning:** Development and implementation of counseling model to effectively prepare students for college and career.
- **Science, Technology, Engineering, Mathematics (STEM) Education:** Establishing STEM education extracurricular activities in every middle school.
- **Evidence of Learning:** New curricular instructional materials for English language arts and mathematics.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

High Schools

- **Expanding Options and Access:** Expanding access and support to courses and programs, including International Baccalaureate/Advanced Placement (IB/AP) coursework.
- **Career and Technical Pathways:** Strong academics and real-world professional experiences so students can design their own future and stand out among the best.
- **Maryland Seal of Biliteracy:** The Maryland Seal of Biliteracy is an award given by participating school systems that recognizes a student's high level of proficiency in listening, speaking, reading and writing in English and one or more languages.
- **Dual Enrollment:** Securing a bright future with the acquisition of an associates degree while attending and completing high school.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.
- **Career and College Readiness:** MCPS has a longstanding goal of ensuring that graduates leave MCPS to go on to postsecondary study and for living wage careers in the competitive global workforce.

To support the work in our schools, MCPS also is investing in our staff, infrastructure, and community. Specifically we are focused on the following:

- **Attracting, Recruiting, and Retaining Employees:** Ensure our workforce represents students and the community we serve. Build pathways for employees to develop skills and knowledge that meet system needs.
- **Upgrading Business Systems:** Provide high-quality business systems.
- **Parent Engagement:** Work with parents and guardians to improve the learning, development, and health of our students.
- **Community Engagement:** Sustain and expand existing partnerships that meet the in-school and out-of-school needs of students and families, including summer internship programs.

How MCPS Invests Resources

Approximately 81 percent of the budget funds instructional programs in the classroom while the remaining 19 percent is allocated to support functions such as transportation, building services, maintenance, and food services, among others. Moreover, more than 91 percent of the MCPS Operating Budget supports the cost of salaries and benefits of teachers, principals, and other staff.

How Schools are Staffed

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

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

In following these principles, staffing formulas are based on three main factors, enrollment, needs, and programs. Core instructional program resources are allocated to all schools. These include administrators, teachers, and support staff as well as materials, media, and textbook funds. The guidelines used for allocations are provided in Appendix C and are based on the student enrollment in each grade level. Essentially, this means that two schools with the same enrollment in a given grade will be allocated the same number of teachers and other resources for those students. For example, in Grade 1, the guideline is 27. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when there is a class exceeding the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 teachers. If that number is 120, the school will be allocated 5 teachers. For elementary schools, this process is repeated for each grade in every school. For secondary schools, the allocation is made based on students in the school taking seven classes and each teacher teaching five sections. Similarly, allocations are made for other positions based on the guidelines in Appendix C.

MCPS differentiates staffing allocations based on the needs of the students the schools serve. Schools that have more students who are economically disadvantaged receive additional staff to reduce class sizes and provide additional support and interventions. For instance, in our higher-poverty elementary schools, called focus schools,

Schools

MCPS works to keep the average class size for Grades Kindergarten through 2 at 18 students or fewer. Therefore, based on enrollment, these schools receive additional allocations. In the previous example, the school with 100 students in Grade 1 would receive six teachers compared to the core staffing of four teachers allocated to a non-focus school. Other differentiated staffing include services for ESOL, alternative programs, academic intervention, and focus staffing. These allocations are based on the number of students in these programs and the educational needs of those students.

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

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

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

MCPS Performance Data and Data Management

MCPS performance data reveals that while many students are performing well, a performance gap persists among some student groups. To address this gap, in FY 2017, a new accountability structure was introduced to better monitor student achievement using multiple measures at critical points in a student’s educational journey. The new Evidence of Learning Framework provides teachers, school leaders, district officials, and ultimately, the community, with a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary (Grade 2) to intermediate (Grade 3), intermediate (Grade 5) to middle (Grade 6), middle (Grade 8) to high (Grade 9), and high (Grade 12) to preparedness

for career, college, and community. MCPS monitors literacy and mathematics using multiple measures including classroom data and assessment performance at key thresholds of a student’s schooling.

As a result, MCPS has a more complete understanding of a student’s readiness for the next grade level as well as college and career readiness upon graduation. District level performance data is available on public dashboards on the MCPS website and are designed to inform the community of our school system’s progress in preparing students for college, career and community.

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

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

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

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

The Evidence of Learning Framework contains measures used to monitor the achievement of all students. The MCPS Equity Accountability reporting will provide scores for the district and school regarding the performance of 5 specific groups of students: African American FARMS and non-FARMS, Hispanic FARMS and non-FARMS, and all other FARMS students. The Equity Accountability Model will report achievement, progress, and graduation while also reporting on the achievement and progress of English Language Learners and Special Education students during the 2018–19 school year.

Schools

OVERVIEW OF BUDGET CHANGES

121/120/123/124/125/126/128/291/292/799

Elementary Schools

FY 2019 CURRENT BUDGET

The current FY 2019 budget for elementary schools is changed from the budget adopted by the Board of Education on June 12, 2018. The change is a result of a budget neutral realignment of 16.0 IT systems specialist positions and \$1,480,000 from chapter 8, Department of Infrastructure and Operations, to this budget.

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for elementary schools is \$500,294,316, an increase of \$7,958,566 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$3,934,738

Continuing Salary Costs—\$3,591,520

There is an increase of \$3,591,520 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$116,260

There is a decrease of 345 elementary school students projected for FY 2020. The enrollment growth reflects an increase of 1.125 positions and a net increase of \$116,260, and is recommended based on grade levels and programs where student enrollment is changing. These changes are a result of reviewing school by school enrollment projections by grade level. The changes in positions are as follows:

- **Grades K-5:**
 - » 3.0 classroom teacher positions and \$159,987
 - » 1.0 assistant principal position and \$114,287
 - » (1.5) reading initiative teacher positions and (\$79,994)
 - » (0.25) media assistant position and (\$8,243)
 - » (1.75) lunch hour aide positions and (\$42,695)
 - » (0.5) paraeducator position and (\$16,434)

In addition, there are decreases to the budget of \$51,750 for textbooks, media center materials, and instructional supplies, and an increase of \$4,500 for substitutes.

- **Prekindergarten/Head Start:**

There is an increase of prekindergarten students projected for FY 2020. This enrollment growth requires an additional 1.125 prekindergarten paraeducator positions and \$36,602

New Schools/Space—\$487,757

The new Clarksburg Cluster Elementary School (Clarksburg Village #2), is scheduled to open in FY 2020. In FY 2019, a 0.5 principal position and a 0.5 administrative secretary position are included in the budget to allow for planning and preparation, and to ensure that the school will be ready for students in September 2019. For FY 2020, 7.5 positions and \$487,757 are added to the budget to open Clarksburg Cluster Elementary School (Clarksburg Village #2). The positions are as follows:

- 0.5 principal position and \$61,172
- 1.0 assistant principal position and \$115,418
- 0.5 administrative secretary position and \$24,492
- 1.0 staff development teacher position and \$53,329
- 1.0 reading specialist teacher position and \$53,329
- 1.0 media specialist position and \$53,329
- 1.0 counselor position and \$78,002
- 1.0 school secretary I position and \$32,309
- 0.25 paraeducator position and \$8,134
- 0.25 media assistant position and \$8,243

In addition, there is a budget neutral realignment for new schools. There is an increase to the budget of \$756,092 for textbooks, media center materials, and instructional supplies for the new elementary school opening in FY 2020. Lastly, there is a decrease of \$756,092 for textbooks, media center materials, and instructional supplies related to non-recurring costs budgeted in FY 2019 for the opening of Bayard Rustin Elementary School.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$475,113)

Realignments are budgeted to address priority spending needs within elementary schools. The realignments include changes in the following program:

- **Grades K-5:**

The elementary schools budget includes several budget neutral realignments to address spending needs. There are decreases of \$330,000 for contractual services, \$192,249 for summer employment non-teaching salaries, \$100,000 for instructional materials, \$75,000 for study planning, \$35,504 for principal and assistant principal part-time salaries, \$20,000 for supporting services substitutes, \$5,535 for peer assistance and review part-time salaries, and \$3,137 for computer parts shipping fees. There also are corresponding increases of \$475,000 for long-term leave, \$98,000 for SEIU class coverage part-time salaries, \$58,557 for substitutes, \$47,743

Schools

for interpreter differential part-time salaries, \$40,000 for substitute bonuses, \$32,000 for substitute training, \$7,125 for technology maintenance supplies, and \$3,000 for non-training stipends. Lastly, there is a realignment of 8.0 special program paraeducator positions and \$299,760 from focus instruction to elementary schools.

There also are realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result of these realignments, the elementary school budget includes a net decrease of \$761,508; \$595,935 to middle schools, and \$165,573 to high schools. The realignment to middle schools funds summer employment non-teaching salaries, and the realignment to high schools funds substitutes.

In addition, there is a realignment of \$286,395 from Alternative Education Programs to the elementary schools budget. This realignment includes \$202,500 for furniture and equipment replacement and \$83,895 for additional instructional equipment.

Lastly, there is a budget neutral realignment of 586.0 kindergarten teacher positions and \$46,879,622 to elementary teacher positions. This realignment addresses the allocation of teachers to each school to ensure that all classroom teachers are allocated together in contrast to the allocation of kindergarten teachers separately.

Other—\$214,314

- **Grades K–5:**

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional supplies by \$214,314.

Program Efficiencies and Reductions—(\$82,317)

The FY 2020 recommended budget for elementary schools includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$82,317 budgeted for instructional materials. This reduction reflects current fiscal year spending, and creates the opportunity to effectively allocate needed resources for elementary schools.

Strategic Accelerator—\$4,106,145

Focus on Learning, Accountability, and Results—\$3,309,473

- **Grades K–5:**

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

- » For FY 2020, the budget includes \$59,492 to expand the arts initiative program. The proposed budget is increased by a 1.0 art teacher position and \$52,801, and \$6,691 for substitutes. In addition, \$15,508 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- » For FY 2020, the budget includes \$1,963,810 to provide extended year programming at Arcola and Roscoe R. Nix elementary schools. This budget includes \$1,339,921 for summer employment non-teaching salaries, \$499,000 for stipends, \$91,373 for supporting services part-time salaries, \$21,107 for instructional materials, and \$12,409 for substitutes. In addition, \$236,190 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- » For FY 2020, the budget includes \$177,350 for language exposure programming for elementary schools to introduce students to language through online content. This budget includes \$102,350 for stipends, and \$75,000 for instructional materials. In addition, \$7,650 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- » For FY 2020, this budget includes an accelerator to provide additional focus teachers for elementary schools. To fund this effort, 21.0 focus teacher positions and \$1,108,821 is added to the budget. Also, \$325,668 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Learning, Accountability, and Results—\$796,672

- **Prekindergarten/Head Start:**

There is one strategic accelerator that focuses on learning, accountability, and results.

- » For FY 2020, the budget includes an accelerator for the expansion of prekindergarten programs. To support this effort, 11.0 prekindergarten teacher positions and \$580,811, and 8.75 prekindergarten paraeducator positions and \$199,361 are added to the budget. In addition, this budget includes \$16,500 for substitutes. Lastly, \$210,739 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Schools

Grant: Head Start School-based Programs—931

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$1,527,713, an increase of \$76,228 over the FY 2019 budget.

Same Service Level Changes—\$76,228

Continuing Salary Costs—\$76,228

There is an increase of \$76,228 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

The continuing salaries for the Head Start program grant in chapter 4, Office of Curriculum and Instructional Programs is reduced by \$48,409, resulting in a net increase of \$27,819 in continuing salaries. As a result, there is a shift of \$26,212 for substitutes, supporting service part-time salaries and instructional material to Department of Elementary Curriculum and District-wide Programs. There is also \$1,607 for employee benefits added to chapter 10, Department of Employee and Retiree Services.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$1,451,485	\$1,471,485	\$1,527,713
Total	\$1,451,485	\$1,471,485	\$1,527,713

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

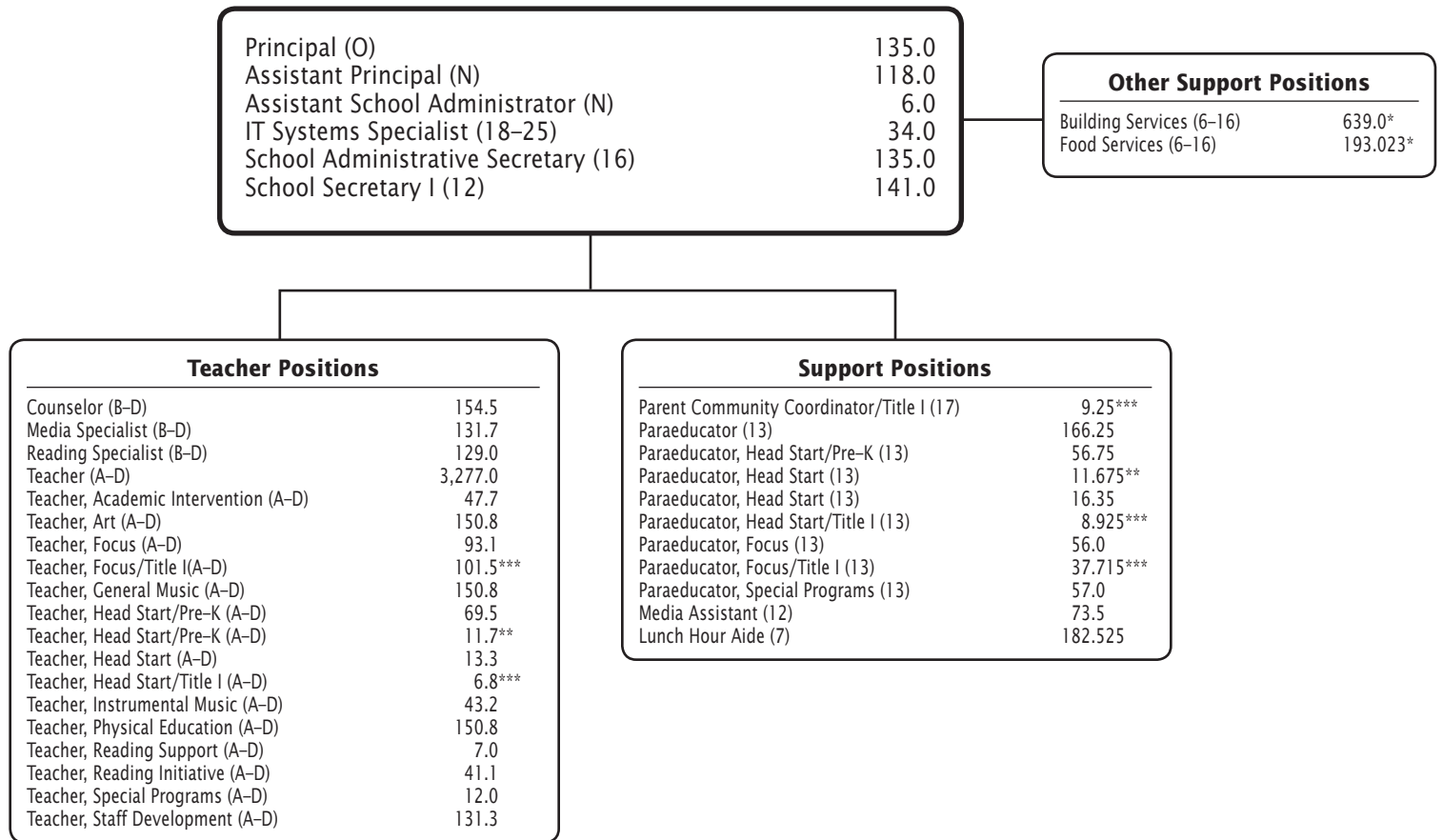
FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$12,246,233, an increase of \$184,912 from the current FY 2019 budget.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$12,061,321	\$13,969,339	\$12,246,233
Total	\$12,061,321	\$13,969,339	\$12,246,233

Elementary Schools



F.T.E. Positions 5,967.74

*In addition, this chart includes 832.023 positions from School/Plant Operations, and Food Services.

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

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

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	5,728.375	5,713.800	5,729.800	5,780.175	50.375
Position Salaries	\$434,691,472	\$447,226,538	\$448,706,538	\$456,301,602	\$7,595,064
Other Salaries					
Summer Employment		999,852	999,852	1,393,772	393,920
Professional Substitutes		8,908,377	8,908,377	9,096,118	187,741
Stipends		3,606,012	3,606,012	4,226,423	620,411
Professional Part Time		50,273	50,273	50,776	503
Supporting Services Part Time		3,630,884	3,630,884	2,046,567	(1,584,317)
Other		11,755,956	11,755,956	12,521,220	765,264
Subtotal Other Salaries	27,482,110	28,951,354	28,951,354	29,334,876	383,522
Total Salaries & Wages	462,173,582	476,177,892	477,657,892	485,636,478	7,978,586
02 Contractual Services					
Consultants		184,510	184,510	184,510	
Other Contractual		2,775,276	2,775,276	2,416,074	(359,202)
Total Contractual Services	1,984,507	2,959,786	2,959,786	2,600,584	(359,202)
03 Supplies & Materials					
Textbooks		2,240,193	2,240,193	2,274,302	34,109
Media		1,254,044	1,254,044	1,272,915	18,871
Instructional Supplies & Materials		7,221,436	7,221,436	7,250,223	28,787
Office					
Other Supplies & Materials		494,635	494,635	501,892	7,257
Total Supplies & Materials	8,673,644	11,210,308	11,210,308	11,299,332	89,024
04 Other					
Local/Other Travel		92,780	92,780	59,680	(33,100)
Insur & Employee Benefits					
Utilities					
Miscellaneous		191,652	191,652	188,515	(3,137)
Total Other	196,015	284,432	284,432	248,195	(36,237)
05 Equipment					
Leased Equipment					
Other Equipment		223,332	223,332	509,727	286,395
Total Equipment	209,953	223,332	223,332	509,727	286,395
Grand Total	\$473,237,701	\$490,855,750	\$492,335,750	\$500,294,316	\$7,958,566

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	121 Elementary Schools						
2	O Principal		133.500	134.500	134.500	135.000	.500
2	N Assistant Principal		115.000	116.000	116.000	118.000	2.000
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	
3	BD Reading Specialist	X	126.300	128.000	128.000	129.000	1.000
3	BD Counselor, Elementary	X	149.500	153.500	153.500	154.500	1.000
3	BD Media Specialist	X	129.700	130.700	130.700	131.700	1.000
3	AD Teacher	X	2,705.000	2,688.000	2,688.000	3,277.000	589.000
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	130.000	130.300	130.300	131.300	1.000
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	48.400	42.600	42.600	41.100	(1.500)
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	12.000	
3	AD Teacher, Focus	X	72.100	72.100	72.100	93.100	21.000
3	AD Teacher, Kindergarten	X	598.000	586.000	586.000		(586.000)
3	AD Teacher, Physical Education	X	151.200	150.800	150.800	150.800	
3	AD Teacher, Art	X	151.200	150.800	150.800	150.800	
3	AD Teacher, General Music	X	152.200	150.800	150.800	150.800	
3	AD Teacher, Instrumental Music	X	40.200	42.200	42.200	43.200	1.000
2	16 School Admin Secretary		133.500	134.500	134.500	135.000	.500
3	13 Paraeducator	X	156.375	154.000	154.000	153.750	(.250)
3	13 Paraeducator - Special Prgs	X	5.000	9.000	9.000	17.000	8.000
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	
2	12 School Secretary I	X	139.000	140.000	140.000	141.000	1.000
3	12 Media Assistant	X	73.750	73.500	73.500	73.500	
3	7 Lunch Hour Aide	X	184.025	184.275	184.275	182.525	(1.750)
	Subtotal		5,522.650	5,500.275	5,500.275	5,537.775	37.500
	124 Elementary Schools Technology Positions						
10	25 IT Systems Specialist		18.000	18.000	34.000	34.000	
	Subtotal		18.000	18.000	34.000	34.000	
	128 Focused Instruction						
3	13 Paraeducator	X	16.500	12.500	12.500	12.500	
3	13 Paraeducator - Special Prgs	X	48.000	48.000	48.000	40.000	(8.000)
	Subtotal		64.500	60.500	60.500	52.500	(8.000)
	291 Prekindergarten & Head Start - School-based						
3	AD Teacher, Prekindergarten	X	54.500	58.500	58.500	69.500	11.000
3	13 Paraeducator - Pre-K	X	40.875	46.875	46.875	56.750	9.875
	Subtotal		95.375	105.375	105.375	126.250	20.875
	292 Head Start - Local Match School-based						
3	AD Teacher, Head Start	X	12.900	13.300	13.300	13.300	

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	292 Head Start - Local Match School-based						
3	13 Paraeducator - Head Start	X	14.950	16.350	16.350	16.350	
	Subtotal		27.850	29.650	29.650	29.650	
	Total Positions		5,728.375	5,713.800	5,729.800	5,780.175	50.375

Grant: Head Start - School-based Programs - 931

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	23.375	23.375	23.375	23.375	
Position Salaries	\$2,094,711	\$1,451,485	\$1,451,485	\$1,527,713	\$76,228
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,094,711	1,451,485	1,451,485	1,527,713	76,228
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,094,711</u>	<u>\$1,451,485</u>	<u>\$1,451,485</u>	<u>\$1,527,713</u>	<u>\$76,228</u>

Grant: Head Start School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	11.700	
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	
Total Positions			23.375	23.375	23.375	23.375	

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	164.190	164.190	164.190	164.190	
Position Salaries		\$12,061,321	\$12,061,321	\$12,246,233	\$184,912
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages		12,061,321	12,061,321	12,246,233	184,912
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total		<u>\$12,061,321</u>	<u>\$12,061,321</u>	<u>\$12,246,233</u>	<u>\$184,912</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	
Total Positions			164.190	164.190	164.190	164.190	

Schools

OVERVIEW OF BUDGET CHANGES

131/132/133/134/136

Middle Schools

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for middle schools is \$255,924,171, an increase of \$6,413,485 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$6,344,277

Continuing Salary Costs—\$2,830,599

There is an increase of \$2,830,599 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$2,904,259

There is an increase of 837 middle school students projected for FY 2020. The enrollment growth requires an increase of 49.2 positions and \$2,711,350. The changes are as follows:

- 1.0 assistant principal position and \$114,287
- 0.5 school secretary I position and \$16,486
- 1.0 school secretary II position and \$22,868
- 1.0 security assistant position and \$32,224
- 41.0 classroom teacher positions and \$2,186,489
- 0.2 special programs teacher position and \$10,666
- 4.0 counselor positions and \$312,008
- 0.125 media assistant position and \$4,121
- 0.375 paraeducator position and \$12,201

In addition, an increase to the budget of \$131,409 is required for textbooks, media center materials, and instructional supplies for additional students. There also is an increase of \$61,500 for substitutes.

New Schools/Space—(\$142,875)

There is a decrease to the budget of \$142,875 for textbooks, media center materials, and instructional supplies as it relates to the non-recurring costs budgeted in FY 2019 for the opening of a new school.

Realignments to Meet Expenditure Requirements and Program Priorities—\$637,183

The middle schools budget includes several budget neutral realignments to address priority spending needs. There is a decrease of \$258,375 from summer employment non-teaching salaries, \$70,000 from contractual services, and \$5,000 from lunch hour aides part-time salaries. These realignments funded increases of \$228,375

for substitutes, \$70,000 for extracurricular activities stipends, \$30,000 for SEIU class coverage part-time salaries, and \$5,000 for interpreter differential part-time salaries. In addition, there is a realignment of a 1.0 assistant principal position to a coordinator position.

There are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result of these realignments, the middle school budget includes a net increase of \$593,565. This increase to the budget funds the Summer Up program, and provides \$593,565 for summer employment non-teaching salaries.

Lastly, there is a realignment of \$43,618 from Alternative Programs. This realignment includes \$31,618 for additional instructional equipment, and \$11,000 for furniture and equipment replacement.

Other—\$115,111

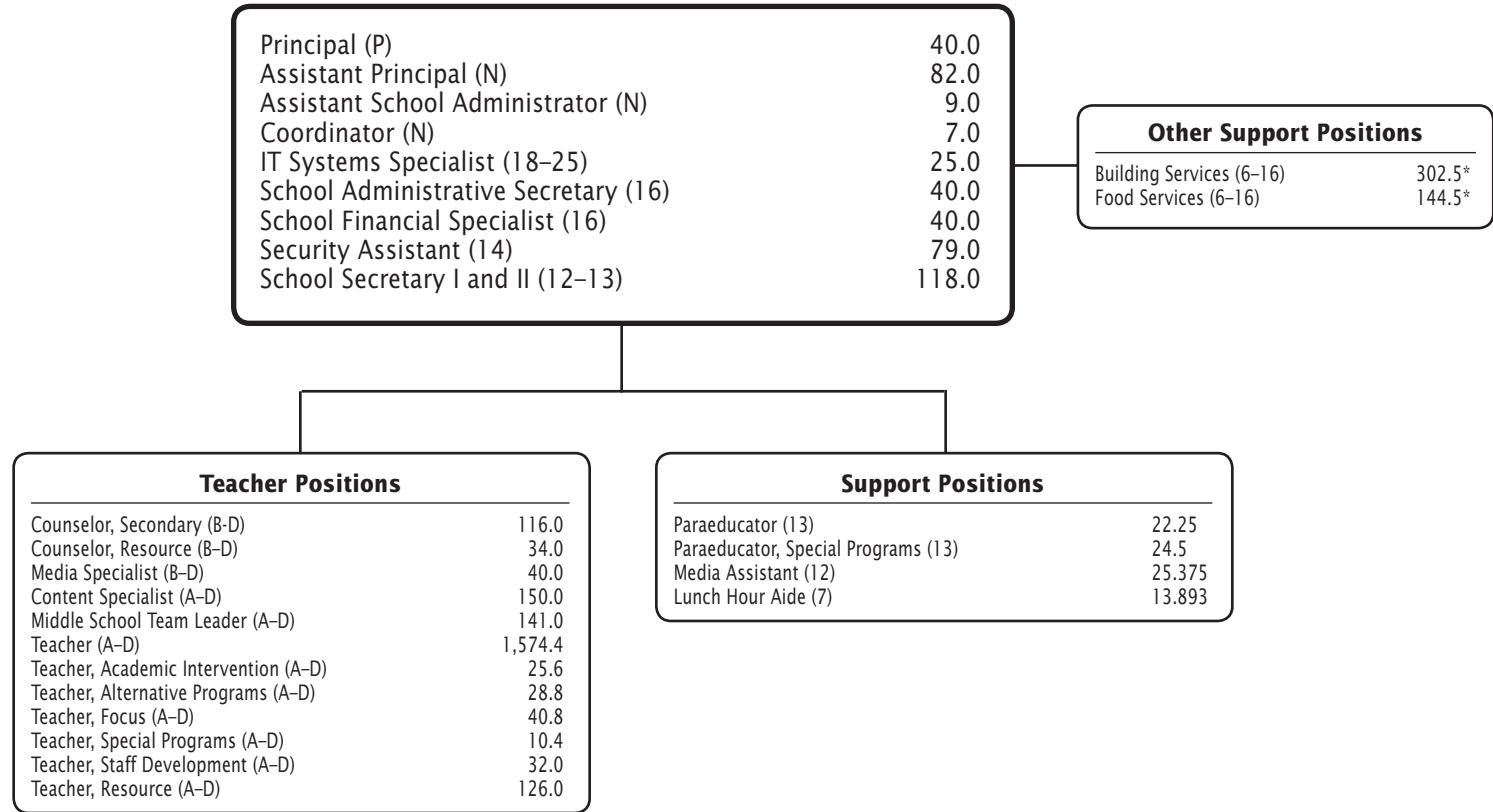
Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional supplies by \$115,111.

Strategic Accelerator—\$69,208

Focus on Learning, Accountability, and Results—\$69,208

This budget includes a strategic accelerator to convert 4.0 assistant school administrator positions to assistant principal positions to occur at our more highly impacted schools. To fund this accelerator, a net increase of \$69,208 is added to the budget. In addition, \$15,170 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Middle Schools



F.T.E. Positions 2,845.018

*In addition, this chart includes 447.0 positions from School/Plant Operations, and Food Services.

FY 2020 OPERATING BUDGET

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	2,758.118	2,795.818	2,795.818	2,845.018	49.200
Position Salaries	\$226,494,632	\$234,988,098	\$234,988,098	\$240,524,078	\$5,535,980
Other Salaries					
Summer Employment		853,940	853,940	906,458	52,518
Professional Substitutes		3,308,610	3,308,610	3,631,571	322,961
Stipends		1,503,803	1,503,803	1,588,841	85,038
Professional Part Time		672,317	672,317	677,478	5,161
Supporting Services Part Time		231,029	231,029	208,340	(22,689)
Other		1,106,199	1,106,199	1,145,228	39,029
Subtotal Other Salaries	7,140,955	7,675,898	7,675,898	8,157,916	482,018
Total Salaries & Wages	233,635,587	242,663,996	242,663,996	248,681,994	6,017,998
02 Contractual Services					
Consultants		3,209	3,209	3,209	
Other Contractual		457,985	457,985	677,572	219,587
Total Contractual Services	316,813	461,194	461,194	680,781	219,587
03 Supplies & Materials					
Textbooks		1,596,453	1,596,453	1,626,100	29,647
Media		850,274	850,274	861,060	10,786
Instructional Supplies & Materials		3,308,830	3,308,830	3,372,042	63,212
Office					
Other Supplies & Materials		44,776	44,776	54,776	10,000
Total Supplies & Materials	4,548,423	5,800,333	5,800,333	5,913,978	113,645
04 Other					
Local/Other Travel		32,753	32,753	32,753	
Insur & Employee Benefits					
Utilities					
Miscellaneous		412,116	412,116	432,116	20,000
Total Other	415,783	444,869	444,869	464,869	20,000
05 Equipment					
Leased Equipment					
Other Equipment		140,294	140,294	182,549	42,255
Total Equipment	146,000	140,294	140,294	182,549	42,255
Grand Total	\$239,062,606	\$249,510,686	\$249,510,686	\$255,924,171	\$6,413,485

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
2	P Principal		40.000	40.000	40.000	40.000	
2	N Coordinator		6.000	6.000	6.000	7.000	1.000
2	N Assistant Principal		74.000	78.000	78.000	82.000	4.000
2	N Asst Sch Administrator (11 mo)		14.000	13.000	13.000	9.000	(4.000)
3	BD Counselor, Secondary	X	112.000	112.000	112.000	116.000	4.000
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	
3	BD Counselor, Resource	X	33.000	34.000	34.000	34.000	
3	AD Teacher	X	1,506.600	1,533.400	1,533.400	1,574.400	41.000
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	
3	AD Teacher, Special Programs	X	8.800	10.200	10.200	10.400	.200
3	AD Middle School Team Ldr	X	140.000	141.000	141.000	141.000	
3	AD Content Specialist	X	150.000	150.000	150.000	150.000	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	
3	AD Teacher, Resource	X	126.000	126.000	126.000	126.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	
2	14 Security Assistant	X	76.000	78.000	78.000	79.000	1.000
2	13 School Secretary II	X	22.750	24.750	24.750	24.750	
2	13 School Secretary II		43.000	43.000	43.000	44.000	1.000
3	13 Paraeducator	X	21.750	21.875	21.875	22.250	.375
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	
2	12 School Secretary I	X	48.250	48.750	48.750	49.250	.500
3	12 Media Assistant	X	25.375	25.250	25.250	25.375	.125
3	7 Lunch Hour Aide	X	13.893	13.893	13.893	13.893	
Total Positions			2,758.118	2,795.818	2,795.818	2,845.018	49.200

Schools

OVERVIEW OF BUDGET CHANGES

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

High Schools

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for high schools is \$344,131,185, an increase of \$8,409,846 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$7,536,266

Continuing Salary Costs—\$5,526,967

There is an increase of \$5,526,967 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$1,615,865

There is an increase of 506 high school students projected for FY 2020. The enrollment growth requires an increase of 11.475 positions and \$695,917. The changes are as follows:

- 1.0 assistant principal position and \$114,287
- 1.0 security assistant position and \$34,373
- 5.6 classroom teacher positions and \$298,642
- 2.5 counselor positions and \$199,510
- 0.375 media assistant position and \$12,364
- 0.25 paraeducator position and \$8,134
- 0.75 english composition assistant position and \$28,607

In addition, there is an increase to the budget of \$79,442 for textbooks, media center materials, and instructional supplies. There also is an increase of \$54,000 for substitutes, and \$786,506 for dual enrollment tuition.

Realignments to Meet Expenditure Requirements and Program Priorities—\$236,790

The high school budget includes several budget neutral realignments to address spending needs. There is a decrease of \$32,000 for non-local travel reimbursement, \$20,000 for extracurricular activities stipends, \$10,000 for lease maintenance equipment, and \$7,000 for wrestling mat reconditioning. There also are corresponding increases of \$32,000 for dues, registrations, and fees, \$20,000 for SEIU class coverage part-time salaries, \$10,000 for chemical waste disposal, \$5,000 for athletic trainer part-time salaries, and \$2,000 for sports officials.

There are several realignments budgeted to address priority spending needs within this chapter among the elementary, middle, and high school budgets. As a result of these realignments, the high school budget includes a net increase of \$168,440. Increases to this budget include

\$165,190 for substitutes, \$3,000 for summer employment non-teaching salaries, and \$250 for intramural sports.

Lastly, there is a realignment of \$68,350 from Alternative Programs. This realignment includes \$49,350 for additional instructional equipment, and \$19,000 for furniture and equipment replacement.

Other—\$156,644

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional supplies by \$156,644.

Strategic Accelerator—\$873,580

Focus on Learning, Accountability, and Results—\$493,580

- » This budget includes a strategic accelerator to convert a 1.0 assistant school administrator position to an assistant principal position to occur at a more highly impacted school. To fund this accelerator, a net increase of \$25,908 is added to the budget.
- » For FY 2020, the budget includes an additional 4.0 assistant principal positions and \$467,672 for leadership and administrative support. In addition, \$101,199 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Community Partnerships and Engagement—\$380,000

- » For FY 2020, the budget includes \$265,000 for contractual services for the expansion of the Early College (EC) program with Montgomery College. The EC program is expanded to all three Montgomery College campuses, and provides qualified students the opportunity of earning an Associate Degree. Participating students complete their 11th and 12th grade years of high school while simultaneously completing their first two years of college. These students graduate with an Associate's degree from Montgomery College and a Maryland State High School diploma.
- » For FY 2020, the budget includes \$115,000 for contractual services for the expansion of the Montgomery College Middle College (MC2) program at Northwest and Northwood high schools. These are dual enrollment programs that prepare students to earn a High School Diploma, and college credit towards an Associate's degree.

Schools

Grant: Carl D. Perkins Vocational and Technical Education Improvement Program—950

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$103,714, a decrease of \$69,067 from the current FY 2019 budget.

Same Service Level Changes—(\$69,067)

Continuing Salary Costs—(\$80,225)

There is a decrease of \$80,225 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

Other—\$11,158

There is a decrease of 1.3 career student support teacher positions and \$57,985, and an increase of a 1.0 career preparation teacher position and \$69,143, resulting in a net increase of \$11,158.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$172,781	\$103,714	\$103,714
Total	\$172,781	\$103,714	\$103,714

High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	3.0
Assistant Principal (N)	96.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	10.0
School Business Administrator (H)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.0
School Financial Specialist (16)	26.0
Security Assistant (14)	120.0
School Secretary I and II (12-13)	138.0

Other Support Positions	
Building Services (6-16)	397.5*
Food Services (6-16)	121.5*

Teacher Positions

Counselor, Resource (B-D)	25.0
Counselor (B-D)	171.5
Instructor, JROTC (A-D)	5.0
Media Specialist (B-D)	25.0
Senior Instructor, JROTC (A-D)	5.0
Teachers (A-D)	2232.3
Teacher, Academic Intervention (A-D)	23.8
Teacher, Alternative Programs (A-D)	19.0
Teacher, Athletic Director (A-D)	25.0
Teacher, Career Preparation (A-D)	11.9
Teacher, Career Preparation (A-D)	1.0**
Teacher, Career Student Support (A-D)	1.8
Teacher, Career Student Support (A-D)	0.5**
Teacher, Career Support (A-D)	15.8
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	201.0
Teacher, Special Programs (A-D)	37.5
Teacher, Staff Development (A-D)	15.0

Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	39.75
Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	4.25
Paraeducator (13)	57.75
Media Assistant (12)	30.125

F.T.E. Positions 3,600.675

*In addition, this chart includes 519.0 positions from School/Plant Operations, and Food Services

**There are 1.5 Carl D. Perkins grant positions shown on this chart.

FY 2020 OPERATING BUDGET

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	3,498.915	3,583.700	3,583.700	3,599.175	15.475
Position Salaries	\$285,636,758	\$301,078,478	\$301,078,478	\$307,605,793	\$6,527,315
Other Salaries					
Summer Employment		1,184,137	1,184,137	1,238,979	54,842
Professional Substitutes		4,029,208	4,029,208	4,436,720	407,512
Stipends		7,467,741	7,467,741	7,281,109	(186,632)
Professional Part Time		2,318,418	2,318,418	2,364,101	45,683
Supporting Services Part Time		606,994	606,994	617,064	10,070
Other		3,308,491	3,308,491	3,310,076	1,585
Subtotal Other Salaries	17,005,400	18,914,989	18,914,989	19,248,049	333,060
Total Salaries & Wages	302,642,158	319,993,467	319,993,467	326,853,842	6,860,375
02 Contractual Services					
Consultants		77,469	77,469	78,330	861
Other Contractual		3,098,117	3,098,117	3,071,138	(26,979)
Total Contractual Services	1,950,237	3,175,586	3,175,586	3,149,468	(26,118)
03 Supplies & Materials					
Textbooks		2,007,990	2,007,990	2,068,390	60,400
Media		844,819	844,819	870,317	25,498
Instructional Supplies & Materials		4,979,375	4,979,375	5,143,534	164,159
Office		1,307	1,307	1,307	
Other Supplies & Materials		153,957	153,957	162,705	8,748
Total Supplies & Materials	6,515,445	7,987,448	7,987,448	8,246,253	258,805
04 Other					
Local/Other Travel		566,278	566,278	568,903	2,625
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,656,654	3,656,654	4,904,063	1,247,409
Total Other	4,040,056	4,222,932	4,222,932	5,472,966	1,250,034
05 Equipment					
Leased Equipment					
Other Equipment		341,906	341,906	408,656	66,750
Total Equipment	893,075	341,906	341,906	408,656	66,750
Grand Total	\$316,040,971	\$335,721,339	\$335,721,339	\$344,131,185	\$8,409,846

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	141 High Schools						
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		80.000	90.000	90.000	96.000	6.000
2	N Asst Sch Administrator (11 mo)		14.000	11.000	11.000	10.000	(1.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	165.000	170.500	170.500	173.000	2.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,145.390	2,212.800	2,212.800	2,218.400	5.600
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	11.900	
3	AD Teacher, Special Programs	X	33.500	36.000	36.000	36.000	
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	39.125	39.000	39.000	39.750	.750
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	
2	14 Security Assistant	X	118.000	118.000	118.000	119.000	1.000
2	13 School Secretary II	X	36.000	35.000	35.000	35.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	56.250	56.250	56.250	56.500	.250
2	12 School Secretary I	X	72.000	74.000	74.000	74.000	
3	12 Media Assistant	X	30.250	29.750	29.750	30.125	.375
	Subtotal		3,465.665	3,548.450	3,548.450	3,563.925	15.475
	142 Edison High School of Technology						
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	
3	AD Teacher	X	17.500	17.500	17.500	17.500	

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	142 Edison High School of Technology						
3	AD Teacher, Special Programs	X		1.500	1.500	1.500	
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X		1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	1.250	1.250	1.250	1.250	
2	9 Office Assistant II	X	1.000				
	Subtotal		31.750	33.250	33.250	33.250	
	143 High School Intervention						
3	AD Teacher	X	1.500	2.000	2.000	2.000	
	Subtotal		1.500	2.000	2.000	2.000	
	Total Positions		3,498.915	3,583.700	3,583.700	3,599.175	15.475

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Program - 950**

Description	FY 2018 Actual	Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	1.800	1.800	1.800	1.500	(.300)
Position Salaries	\$138,399	\$172,781	\$172,781	\$103,714	(\$69,067)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	138,399	172,781	172,781	103,714	(69,067)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$138,399</u>	<u>\$172,781</u>	<u>\$172,781</u>	<u>\$103,714</u>	<u>(\$69,067)</u>

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Program - 950**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
3	AD Teacher, Career Preparation	X				1.000	1.000
3	AD Teacher, Career Student Spt	X	1.800	1.800	1.800	.500	(1.300)
	Total Positions		1.800	1.800	1.800	1.500	(.300)

Alternative Education Programs

FY 2019 CURRENT BUDGET

The current FY 2019 budget for Alternative Education Programs is changed from the budget adopted by the Board of Education on June 12, 2018. The change is a result of a budget neutral realignment of 1.0 counselor position to a pupil personnel worker position.

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for Alternative Education Programs is \$3,867,484, a decrease of \$277,192 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$277,192)

Continuing Salary Costs—\$121,171

There is an increase of \$121,171 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$398,363)

The Alternative Education Programs budget includes several budget neutral realignments. Realignments are budgeted to address priority spending needs in Alternative Education. An analysis of this program was conducted to determine changes to the program that will better serve the needs of students. As a result, there are decreases of \$20,037 for field trips, and \$4,774 for consultants. There also are increases of \$11,537 for professional part-time salaries, \$4,774 for supporting services part-time salaries, \$4,000 for non-local travel reimbursement, \$2,000 for office supplies, \$1,500 for non-training stipends, and \$1,000 for dues, registrations, and fees. In addition, there is a realignment of 3.0 social worker positions to counselor positions.

Lastly, there is a realignment of \$398,363 from this program budget to support the elementary, middle, and high schools budget.

Alternative Education Programs

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

Alternative Education Programs - 561

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	54.660	46.875	46.875	46.875	
Position Salaries	\$4,056,392	\$3,451,709	\$3,451,709	\$3,571,802	\$120,093
Other Salaries					
Summer Employment		41,634	41,634	42,050	416
Professional Substitutes		13,252	13,252	13,385	133
Stipends		1,010	1,010	2,520	1,510
Professional Part Time		42,879	42,879	54,845	11,966
Supporting Services Part Time		8,980	8,980	13,844	4,864
Other					
Subtotal Other Salaries	71,512	107,755	107,755	126,644	18,889
Total Salaries & Wages	4,127,904	3,559,464	3,559,464	3,698,446	138,982
02 Contractual Services					
Consultants		5,274	5,274	500	(4,774)
Other Contractual		48,255	48,255	48,255	
Total Contractual Services	30,011	53,529	53,529	48,755	(4,774)
03 Supplies & Materials					
Textbooks		4,697	4,697	4,697	
Media		2,000	2,000	2,000	
Instructional Supplies & Materials		89,265	89,265	89,265	
Office		3,000	3,000	5,000	2,000
Other Supplies & Materials					
Total Supplies & Materials	39,678	98,962	98,962	100,962	2,000
04 Other					
Local/Other Travel		10,321	10,321	15,321	5,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		22,400	22,400	1,000	(21,400)
Total Other	917	32,721	32,721	16,321	(16,400)
05 Equipment					
Leased Equipment					
Other Equipment		400,000	400,000	3,000	(397,000)
Total Equipment		400,000	400,000	3,000	(397,000)
Grand Total	\$4,198,510	\$4,144,676	\$4,144,676	\$3,867,484	(\$277,192)

Alternative Education Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		1.000	3.000	3.000	3.000	
3	BD Instructional Specialist		1.000				
3	BD Pupil Personnel Worker				1.000		(1.000)
7	BD Pupil Personnel Worker		1.000			1.000	1.000
7	BD Social Worker		1.000				
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	1.000		3.000	3.000
3	BD Media Specialist	X	1.000				
3	BD Social Worker - 10 Month	X	.800				
7	BD Social Worker - 10 Month	X		6.000	6.000	3.000	(3.000)
2	AD Central Off Teacher	X	.500				
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	17.400	18.000	18.000	18.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	1.000				
3	AD Res Teacher-Alternative Prgs	X	5.000				
2	25 IT Systems Specialist		.500				
2	16 School Registrar		1.000				
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
2	16 Security Team Leader	X	1.000				
2	14 Administrative Secretary I		1.000				
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	11.460	7.875	7.875	7.875	
2	12 School Secretary I	X		3.000	3.000	3.000	
	Total Positions		54.660	46.875	46.875	46.875	

English Speakers of Other Languages (ESOL)

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for ESOL is \$59,270,677, an increase of \$2,330,880 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$2,330,880

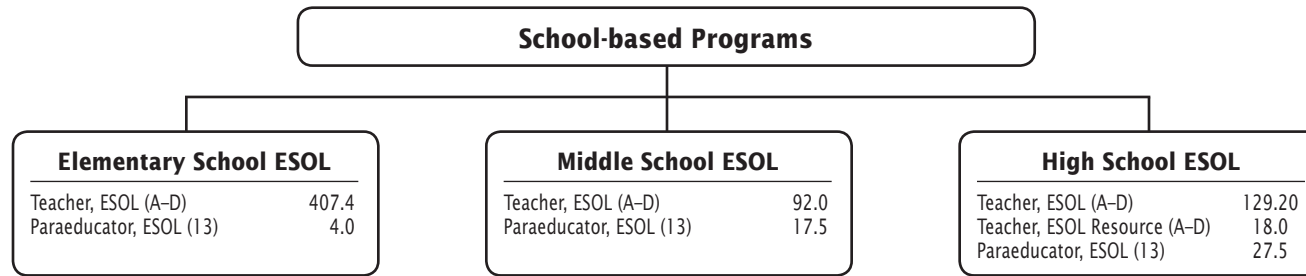
Continuing Salary Costs—\$1,380,215

There is an increase of \$1,380,215 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student enrollment—\$950,665

There is an increase of 191 ESOL students projected for FY 2020. The enrollment growth requires an increase of 14.775 positions and \$950,665. This includes an additional 19.175 ESOL classroom teacher positions and a reduction of 4.4 paraeducator positions.

English for Speakers of Other Languages (ESOL)



ESOL School-based Programs - 217

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	657.825	680.825	680.825	695.600	14.775
Position Salaries	\$52,579,865	\$56,939,797	\$56,939,797	\$59,270,677	\$2,330,880
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	52,579,865	56,939,797	56,939,797	59,270,677	2,330,880
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$52,579,865</u>	<u>\$56,939,797</u>	<u>\$56,939,797</u>	<u>\$59,270,677</u>	<u>\$2,330,880</u>

ESOL School-based Programs - 217

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
3	AD Teacher, ESOL	X	594.425	609.425	609.425	628.600	19.175
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	
3	13 Paraeducator - ESOL	X	45.400	53.400	53.400	49.000	(4.400)
Total Positions			657.825	680.825	680.825	695.600	14.775

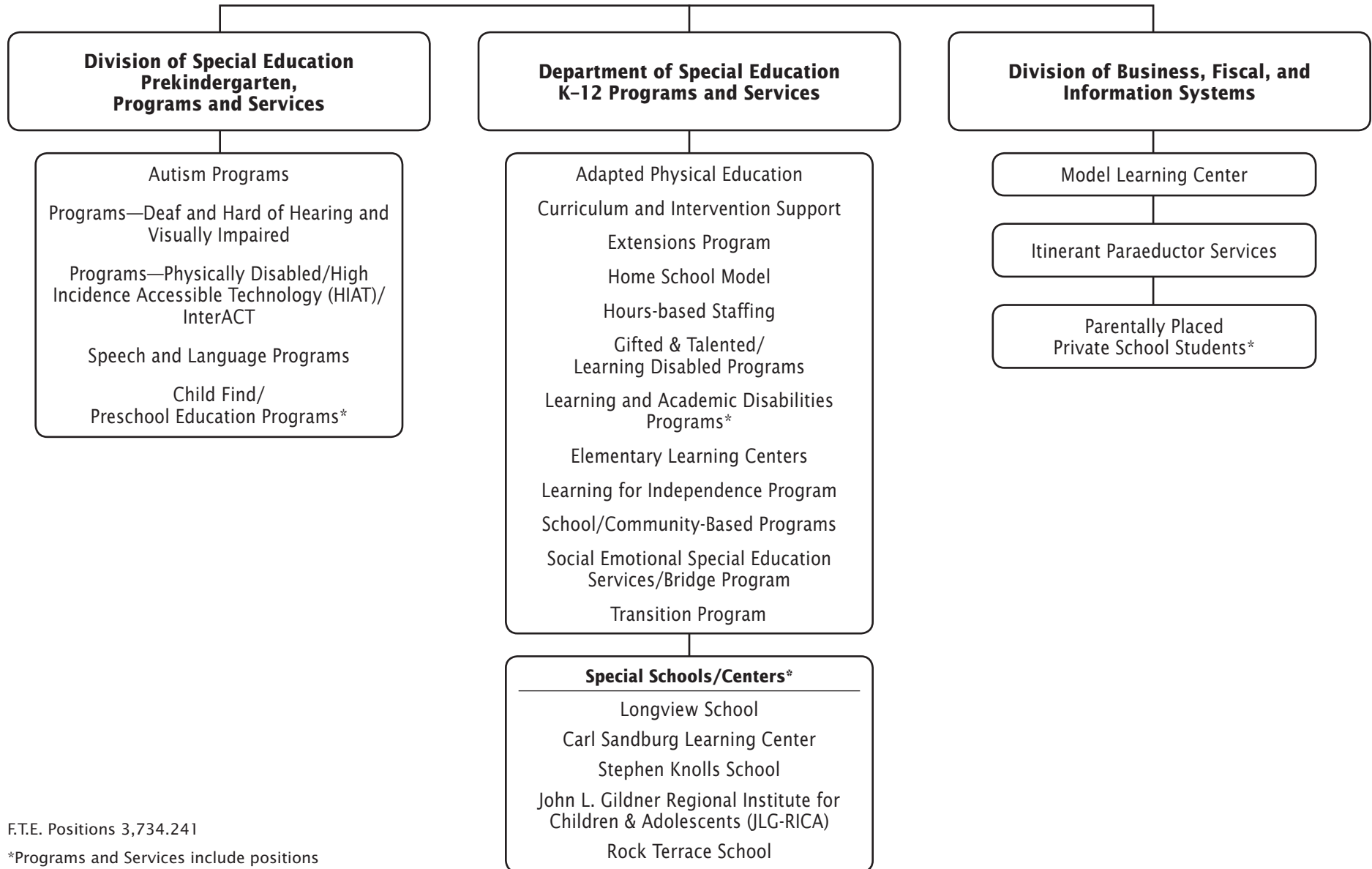
ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2018 BUDGET	FY 2019 BUDGET	FY20 BUDGET	FY20 - FY19
<u>Elementary School</u>				
Enrollment:				
METS Students	70	70	77	7
Non-METS Students (Levels 1-5)	18,330	18,114	18,219	105
Total Enrollment	18,400	18,184	18,296	112
Positions:				
METS Teachers Alloc	4.500	4.700	5.000	0.300
Non-METS Teachers Alloc	367.000	385.400	402.400	17.000
Paraeducators	6.900	3.000	4.000	1.000
Total Positions	378.400	393.100	411.400	18.300
<u>Middle School</u>				
Enrollment:				
METS Students	190	169	145	(24)
Non-METS Students (Levels 1-5)	2,310	2,598	2,645	47
Total Enrollment	2,500	2,767	2,790	23
Positions:				
METS Teachers Alloc	11.400	12.600	10.000	(2.600)
Non-METS Teachers Alloc	59.800	75.795	82.000	6.205
Coaches***	10.000	0.000	0.000	0.000
Paraeducators	9.000	12.500	17.500	5.000
Total Positions	90.200	100.895	109.500	8.605
<u>High School</u>				
Enrollment:				
METS Students	480	338	400	62
Non-METS Students (Levels 1-5)	3,320	4,285	4,255	(30)
Total Enrollment	3,800	4,623	4,655	32
Positions:				
METS Teachers Alloc	19.000	19.400	22.400	3.000
Non-METS Teachers Alloc	103.079	109.430	97.500	(11.930)
Resource Teachers	18.000	18.000	18.000	0.000
CREA Teachers	1.000	0.000	5.500	5.500
Paraeducators	29.500	37.900	27.500	(10.400)
Total Positions	170.579	184.930	170.900	(14.030)
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	50	58	82	24
Total Enrollment	50	58	82	24
Positions:				
Non-METS Teachers	1.5	2.1	3.8	1.7
Total Positions	1.5	1.9	3.8	1.9
Total Enrollment	24,750	25,632	25,823	191
Total Teachers**	567.279	609.425	628.600	19.175
Total Paraeducators	45.400	53.400	49.000	(4.400)

**Special Education Programs and Services
Summary of Resources
By Object of Expenditure**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	3,619.387	3,698.851	3,698.851	3,734.241	35.390
Position Salaries	\$226,205,907	\$240,966,956	\$240,966,956	\$246,177,035	\$5,210,079
Other Salaries					
Summer Employment		869,261	869,261	869,261	
Professional Substitutes		2,500,812	2,500,812	2,096,788	(404,024)
Stipends		227,241	227,241	227,322	81
Professional Part Time		59,700	59,700	45,003	(14,697)
Supporting Services Part Time		4,735,679	4,735,679	5,720,672	984,993
Other					
Subtotal Other Salaries	10,404,969	8,392,693	8,392,693	8,959,046	566,353
Total Salaries & Wages	236,610,876	249,359,649	249,359,649	255,136,081	5,776,432
02 Contractual Services					
Consultants		8,000	8,000	8,000	
Other Contractual		1,754,855	1,754,855	1,684,855	(70,000)
Total Contractual Services	955,433	1,762,855	1,762,855	1,692,855	(70,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		167,615	167,615	167,615	
Office		5,500	5,500	10,500	5,000
Other Supplies & Materials		165,703	165,703	165,703	
Total Supplies & Materials	356,907	338,818	338,818	343,818	5,000
04 Other					
Local/Other Travel		68,284	68,284	77,652	9,368
Insur & Employee Benefits		9,165,058	9,165,058	9,073,271	(91,787)
Utilities					
Miscellaneous		115,627	115,627	115,627	
Total Other	8,325,419	9,348,969	9,348,969	9,266,550	(82,419)
05 Equipment					
Leased Equipment					
Other Equipment		132,947	132,947	132,947	
Total Equipment	144,858	132,947	132,947	132,947	
Grand Total	\$246,393,493	\$260,943,238	\$260,943,238	\$266,572,251	\$5,629,013

Special Education Programs and Services—Overview



F.T.E. Positions 3,734.241

*Programs and Services include positions funded by Grant-Individuals with Disabilities Education Act (IDEA)

Schools

OVERVIEW OF BUDGET CHANGES

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

Special Education Programs and Services

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for Special Education Programs and Services is \$233,843,237, an increase of \$5,629,013 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$5,664,013

Continuing Salary Costs—\$3,559,438

There is an increase of \$3,559,438 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$2,265,190

The enrollment growth requires a net increase of 37.652 positions and \$1,789,243 and \$475,947 for temporary part-time salaries. This includes 3.4 special education teacher positions and \$199,801, 23.652 paraeducator positions and \$769,662, 7.25 speech pathologist positions and \$586,576, 1.35 occupational/physical therapist positions and \$93,904, a 1.0 social worker 10-month position and \$73,852, a 0.5 psychologist 10-month position and \$36,926, and a 0.5 secondary program specialist position and \$28,522 in the following programs:

Special Education K–12 Programs and Services— (\$869,371) and (28.076) FTE

- » Learning and Academic Disabilities Program—decreases of 16.4 special education teacher positions, 4.6 special education resource room teacher positions, 8.263 paraeducator positions, and an increase of a 1.0 special education resource teacher position, resulting in a net decrease of \$1,403,913
- » School/Community-based Program—increases of 3.0 special education teacher positions and 3.0 paraeducator positions and \$268,755
- » Elementary Learning Centers—increases of 2.0 special education teacher positions and 1.75 paraeducator positions and \$171,035
- » Special Education Services—increase of \$8,484 for substitutes, \$32,291 for paraeducator substitute salaries, and \$435,172 to support critical staffing for a net increase of \$475,947
- » Social Emotional Special Education Services—increases of 1.4 special education teacher positions and 3.875 paraeducator positions and \$205,959

- » Extensions Program—increases of a 0.5 special education teacher position, a 0.5 secondary program specialists position, and a 0.5 social worker 10-month position and \$93,970
- » Gifted and Talented/Learning Disabled Programs—decrease of a 0.1 special education teacher position and an increase of a 0.2 paraeducator position, resulting in a net increase of \$804
- » Learning for Independence Programs—increase of 2.625 paraeducator positions and \$85,421
- » Hours Based Staffing—decreases of a 1.0 special education teacher position and 3.063 paraeducator positions and \$156,718
- » Home School Model—decreases of 5.0 special education teacher positions and 10.0 paraeducator positions and \$610,631

Special Schools/Centers—\$46,162 and 0.375 FTE

- » Rock Terrace School—increases of a 0.2 special education teacher position and 1.075 paraeducator positions and \$46,390
- » Stephen Knolls Schools—decreases of a 1.0 special education teacher position and 1.75 paraeducator positions and \$113,991
- » Carl Sandburg Learning Center—increases of 2.0 special education teacher positions, 1.75 paraeducator positions, a 0.5 psychologist 10-month position, and a 0.5 social worker 10-month position and \$244,887
- » Longview School—decreases of a 0.5 special education teacher position and 1.4 paraeducator positions and \$74,080
- » John L. Gildner Regional Institute for Children and Adolescents—decrease of a 1.0 special education teacher position and \$57,044

Special Education Prekindergarten, Programs and Services—\$1,715,300 and 37.503 FTE

- » Autism Programs—increases of 10.7 special education teacher positions and 19.74 special education paraeducator positions and \$1,252,731
- » Deaf and Hard of Hearing Programs—increases of a 0.2 auditory teacher position and a 0.175 special education paraeducator position and \$17,103
- » Speech and Language Programs—increases of a 0.1 special education teacher position, 3.9 speech pathologist positions, and a 0.438 special paraeducator position and \$335,494
- » Programs for the Blind and Visually Impaired—increase of a 1.0 vision teacher position and \$57,044
- » Programs for the Physically Disabled—increases of a 0.5 orthopedic teacher position and a 0.75 paraeducator position and \$52,928

Schools

Child Find/Preschool Education Programs (PEP)— \$1,373,099 and 27.85 FTE

- » PEP Classic—increases of 2.0 preschool teacher positions, 1.05 speech pathologist positions, and 1.75 special education paraeducator positions; decreases of 1.6 special education teacher positions, resulting in a net increase of \$164,719
- » PEP Intensive Needs—increases of 5.0 preschool teacher positions, 3.1 special education teacher positions, 2.0 speech pathologist positions, a 0.65 occupational therapist position, and 8.75 special education paraeducator positions and \$953,816
- » PEP Five Hour—increases of a 1.0 preschool teacher position, a 0.2 speech pathologist position, a 0.3 physical therapist position, a 0.2 occupational therapist position, and 1.5 special education paraeducator positions; decrease of a 0.6 special education teacher position, resulting in a net increase of \$122,590
- » PEP Itinerant—increases of a 1.0 preschool teacher position and \$57,044
- » Arc of Montgomery County—increases of a 0.5 preschool teacher position, a 0.1 speech pathologist position, a 0.1 physical therapist position, a 0.1 occupational therapist position, and a 0.75 paraeducator position and \$74,930

New Schools/Space—\$138,494

The new Clarksburg Cluster Elementary School (Clarksburg Village #2) is scheduled to open in FY 2020. As a result, a 1.0 special education teacher position, a 1.0 resource room teacher position, and a 0.75 special education paraeducator position and \$138,494 are added to the budget to open the new school.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$290,304)

There are technical realignments budgeted to address both the student enrollment growth needs listed above and spending priority needs within this program, resulting in a net decrease of 2.362 positions and \$290,304. The realignments include changes in the following programs:

Special Education K–12 Programs and Services— (\$311,925) and (4.062) FTE

- » Learning and Academic Disabilities Program—decreases of 6.3 special education teacher positions, 3.0 special education resource room teacher positions, 4.375 paraeducator positions; increases of \$500 for local travel mileage reimbursement and \$305,589 for a technical salary adjustment, resulting in a net decrease of \$395,451
- » Elementary Learning Centers—decrease of \$72 for local travel mileage reimbursement

- » Special Education Services—decrease of \$437,469 for substitutes, and increases of \$322,091 for critical staffing, \$149,404 for substitute special education paraeducator salaries, and \$300 for local travel mileage reimbursement for a net increase of \$34,327
- » Transition Programs—increase of \$3,420 for local travel mileage reimbursement
- » Social Emotional Special Education Services—increase of \$1,000 for local travel mileage reimbursement
- » Extensions Program—increase of a 1.0 secondary program specialist position and \$3,187 for a technical salary adjustment; decrease of a 1.0 elementary program specialist position for a net increase of \$11,520
- » Secondary Intensive Reading Program—decrease of 8.2 special education teacher positions and \$768,717. These services will be offered through the Home School Model program.
- » Hours-based Staffing—increase of 3.0 special education teacher positions, 8.125 special education paraeducator positions, and \$100 for local travel mileage reimbursement; decrease of a 1.0 special education resource teacher position, resulting in a net increase of \$374,837
- » Home School Model—increases of 3.0 special education teacher positions, 3.0 special education resource room teacher positions, 1.688 paraeducator positions, and \$35,551 for a technical salary adjustment; decrease of \$1,800 for local travel mileage reimbursement, resulting in a net increase of \$427,011
- » Bridge Program—increase of \$200 for local travel mileage reimbursement

Special Schools/Centers—\$65,785 and 1.7 FTE

- » Rock Terrace School—increases of a 0.8 special education teacher position and \$5,000 for office supplies; decreases of a 1.0 social worker 10-month position realigned to chapter 5, Special Education, and \$35,287 for a technical salary adjustment for a net decrease of \$27,244
- » Stephen Knolls School—increase of a 0.2 staff development teacher position; decreases of a 0.5 media assistant position and \$5,179 for a technical salary adjustment, resulting in a net decrease of \$9,960
- » Longview School—decrease of a 0.3 special education teacher position and \$4,127 for a technical salary adjustment; increase of a 1.0 adapted education teacher position for a net increase of \$35,409

Schools

- » John L. Gildner Regional Institute for Children and Adolescents—increase of a 0.5 staff development teacher position, a 0.5 counselor position, and a 0.5 special education paraeducator position; decrease of \$15,194 for a technical salary adjustment, resulting in a net increase of \$67,580

Special Education Prekindergarten, Programs and Services—(\$1,508,697) and (17.7) FTE

- » Autism Programs—increase of \$320 for local travel mileage reimbursement and \$116 for a technical salary adjustment, resulting in a net increase of \$436
- » Programs for the Visually Impaired—increase of \$300 for local travel mileage reimbursement
- » Speech and Language Programs—decrease of 17.7 speech pathologist positions and an increase of \$100 for local travel mileage reimbursement, resulting in a net decrease of \$1,464,433
- » Programs for the Physically Disabled—decrease of \$50,000 for contractual services and an increase of \$5,000 for travel local mileage reimbursement for a net decrease of \$45,000

Child Find/Preschool Education Programs (PEP)—\$1,464,533 and 17.7 FTE

- » PEP Classic—increase of 17.7 speech pathologist positions and \$1,464,533

In addition, as a result of the realignments described above, \$55,438 for employee benefits is reduced from chapter 10, Department of Employee and Retiree Services and realigned to chapter 5, Special Education to fund priority spending needs.

Other—(\$8,805)

A 0.1 preschool teacher position and \$8,805 from Preschool Education Programs budget along with \$1,092 for employee benefits from chapter 10, Department of Employee and Retiree Services budget are shifted to the Individuals with Disabilities Education Act grant.

Program Efficiencies and Reductions—(\$35,000)

The FY 2020 recommended budget for Special Education Programs and Services includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$35,000 budgeted for occupational and physical therapy services in Programs for the Physically Disabled. These services will be provided through in-house physical and occupational therapist positions.

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

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$32,729,014, no change from the FY 2019 budget. An explanation follows.

Same Service Level Changes—\$395,405

Continuing Salary Costs—\$385,508

There is a net increase of \$385,508 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Other—\$9,897

There is a shift from the Preschool Education Program of a 0.1 preschool teacher position and \$8,805, to the preschool education portion of this grant. In addition, \$1,092 for employee benefits is added to this grant from chapter 10, Department of Employee and Retiree Services budget.

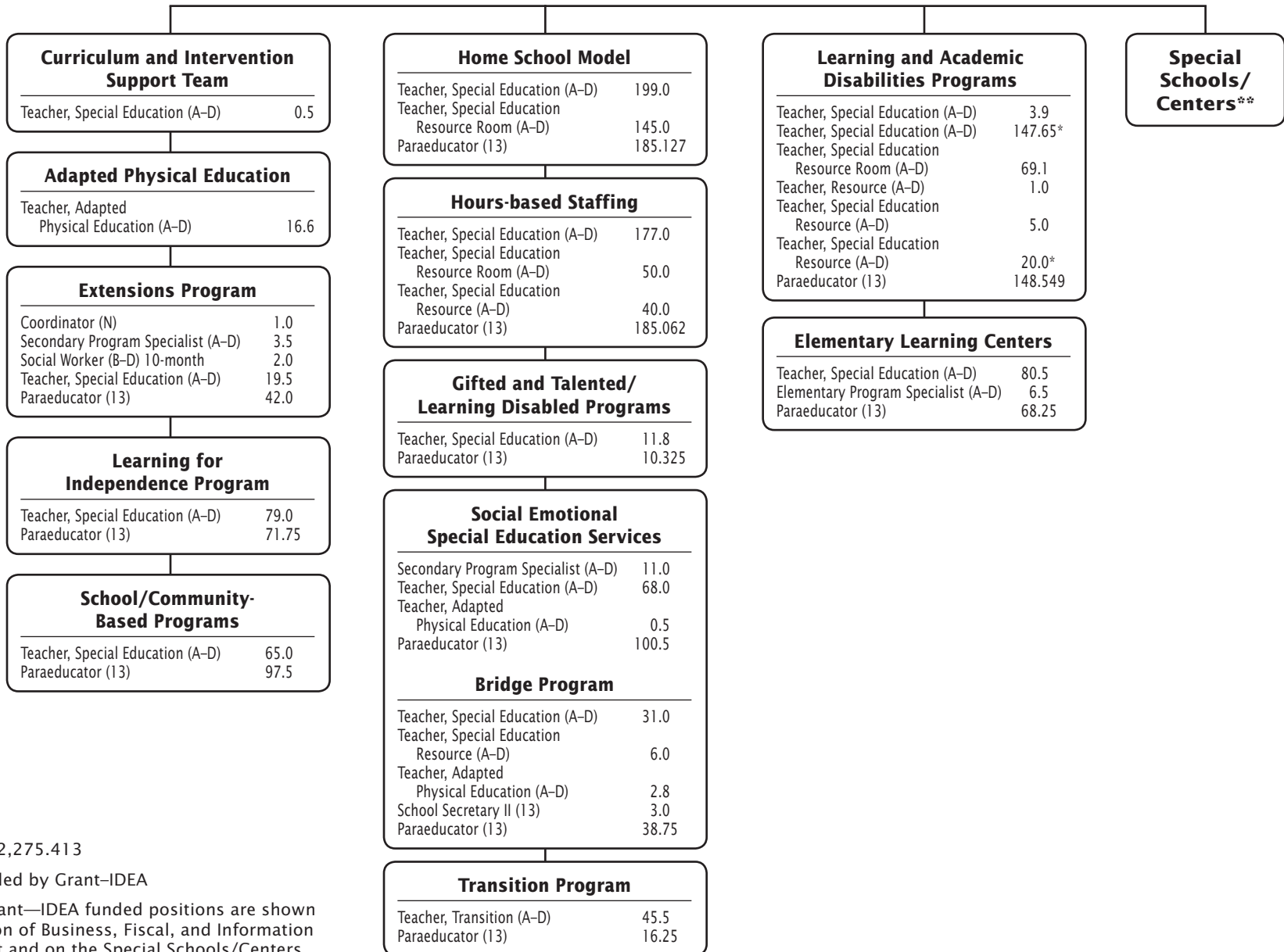
Programs Efficiencies and Reductions—(\$395,405)

As a result of the increase in continuing salaries, there is a reduction of 3.65 special education teacher positions and \$302,529, and \$92,879 for employee benefits.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$32,729,014	\$32,729,014	\$32,729,014
Total	\$32,729,014	\$32,729,014	\$32,729,014

Department of Special Education K-12 Programs and Services

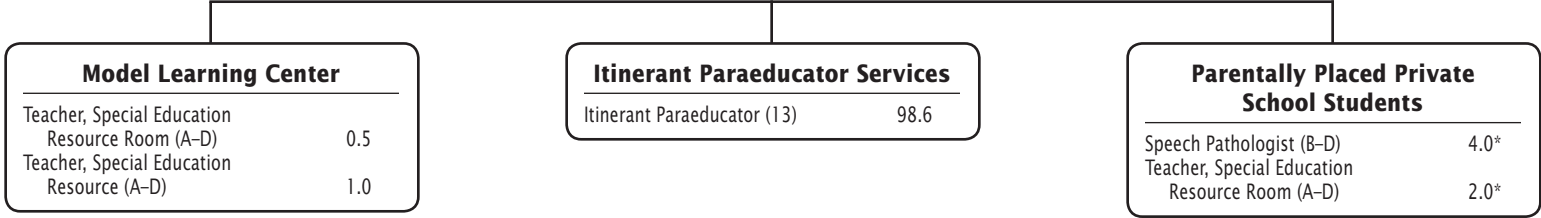


F.T.E. Positions 2,275.413

* Positions funded by Grant-IDEA

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

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 106.1

* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	2,389.114	2,463.051	2,463.051	2,431.013	(32.038)
Position Salaries	\$147,845,507	\$157,729,698	\$157,729,698	\$159,179,207	\$1,449,509
Other Salaries					
Summer Employment		869,261	869,261	869,261	
Professional Substitutes		2,500,812	2,500,812	2,096,788	(404,024)
Stipends		227,241	227,241	227,322	81
Professional Part Time		29,400	29,400	29,400	
Supporting Services Part Time		4,735,679	4,735,679	5,720,672	984,993
Other					
Subtotal Other Salaries	10,404,969	8,362,393	8,362,393	8,943,443	581,050
Total Salaries & Wages	158,250,476	166,092,091	166,092,091	168,122,650	2,030,559
02 Contractual Services					
Consultants		8,000	8,000	8,000	
Other Contractual		1,609,855	1,609,855	1,609,855	
Total Contractual Services	941,599	1,617,855	1,617,855	1,617,855	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		167,615	167,615	167,615	
Office		5,500	5,500	5,500	
Other Supplies & Materials		81,437	81,437	81,437	
Total Supplies & Materials	295,060	254,552	254,552	254,552	
04 Other					
Local/Other Travel		63,234	63,234	66,882	3,648
Insur & Employee Benefits		8,940,310	8,940,310	8,847,431	(92,879)
Utilities					
Miscellaneous		115,627	115,627	115,627	
Total Other	8,139,659	9,119,171	9,119,171	9,029,940	(89,231)
05 Equipment					
Leased Equipment					
Other Equipment		132,947	132,947	132,947	
Total Equipment	144,858	132,947	132,947	132,947	
Grand Total	<u>\$167,771,652</u>	<u>\$177,216,616</u>	<u>\$177,216,616</u>	<u>\$179,157,944</u>	<u>\$1,941,328</u>

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	248 Learning and Academic Disabilities						
6	AD Teacher, Special Education	X	43.200	26.600	26.600	3.900	(22.700)
6	AD Teacher, Sp Ed Resource Room	X	78.000	77.200	77.200	69.600	(7.600)
6	AD Teacher, Resource	X				1.000	1.000
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	175.525	161.187	161.187	148.549	(12.638)
	Subtotal		302.725	270.987	270.987	229.049	(41.938)
	242 School/Community-based Programs						
6	AD Teacher, Special Education	X	65.000	62.000	62.000	65.000	3.000
6	13 Paraeducator	X	99.000	94.500	94.500	97.500	3.000
	Subtotal		164.000	156.500	156.500	162.500	6.000
	246 Elementary Learning Centers						
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	75.500	78.500	78.500	80.500	2.000
6	13 Paraeducator	X	64.750	66.500	66.500	68.250	1.750
	Subtotal		146.750	151.500	151.500	155.250	3.750
	260 Special Education Services						
6	AD Teacher, Special Education	X	.500	.500	.500	.500	
6	AD Teacher, Adapted Physical Educ		16.600	16.600	16.600	16.600	
6	13 Spec Ed Itinerant Paraeducator	X	98.600	98.600	98.600	98.600	
	Subtotal		115.700	115.700	115.700	115.700	
	266 Transition Programs						
6	AD Teacher, Sp Ed Transition	X	43.300	45.500	45.500	45.500	
6	13 Paraeducator	X	18.750	16.250	16.250	16.250	
	Subtotal		62.050	61.750	61.750	61.750	
	267 Social Emotional Sp. Ed. Services						
6	AD Teacher, Special Education	X	59.000	66.600	66.600	68.000	1.400
6	AD Teacher, Adapted Physical Educ	X	.500	.500	.500	.500	
6	AD Sp Ed Secondary Prgrm Spec	X	10.000	11.000	11.000	11.000	
6	13 Paraeducator	X	82.625	96.625	96.625	100.500	3.875
	Subtotal		152.125	174.725	174.725	180.000	5.275
	275 Extensions Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X	1.500	1.500	1.500	2.000	.500
6	AD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000		(1.000)
6	AD Teacher, Special Education	X	16.500	19.000	19.000	19.500	.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	3.500	1.500

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	275 Extensions Program						
6	13 Paraeducator	X	34.125	42.000	42.000	42.000	
	Subtotal		56.125	66.500	66.500	68.000	1.500
	279 Gifted and Talented/Learning Disabled Progs.						
6	AD Teacher, Special Education	X	11.600	11.900	11.900	11.800	(.100)
6	13 Paraeducator	X	9.775	10.125	10.125	10.325	.200
	Subtotal		21.375	22.025	22.025	22.125	.100
	280 Secondary Intensive Reading Program						
6	AD Teacher, Special Education	X	10.800	8.200	8.200		(8.200)
	Subtotal		10.800	8.200	8.200		(8.200)
	281 Learning for Independence Programs						
6	AD Teacher, Special Education	X	72.000	79.000	79.000	79.000	
6	13 Paraeducator	X	63.000	69.125	69.125	71.750	2.625
	Subtotal		135.000	148.125	148.125	150.750	2.625
	283 Least Restrictive Environment Support						
6	AD Teacher, Special Education	X	6.700				
6	13 Paraeducator	X	7.813				
	Subtotal		14.513				
	284 Hours-based Staffing						
6	AD Teacher, Special Education	X	167.600	175.000	175.000	177.000	2.000
6	AD Teacher, Sp Ed Resource Room	X	50.000	50.000	50.000	50.000	
6	AD Teacher, Resource Spec Ed	X	41.000	41.000	41.000	40.000	(1.000)
6	13 Paraeducator	X	175.438	180.000	180.000	185.062	5.062
	Subtotal		434.038	446.000	446.000	452.062	6.062
	285 Home School Model						
6	AD Teacher, Special Education	X	180.500	200.000	200.000	199.000	(1.000)
6	AD Teacher, Sp Ed Resource Room	X	139.000	141.000	141.000	145.000	4.000
6	13 Paraeducator	X	155.313	192.689	192.689	185.127	(7.562)
	Subtotal		474.813	533.689	533.689	529.127	(4.562)
	286 Bridge Program						
6	AD Teacher, Special Education	X	32.000	31.000	31.000	31.000	
6	AD Teacher, Adapted Physical Educ		2.900	2.800	2.800	2.800	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 School Secretary II		3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	40.000	38.750	38.750	38.750	
	Subtotal		83.900	81.550	81.550	81.550	
	913 Grant - IDEA						
6	BD Speech Pathologist	X	3.000	3.000	3.000	4.000	1.000

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	913 Grant - IDEA						
6	AD Teacher, Special Education	X	190.200	200.800	200.800	197.150	(3.650)
6	AD Teacher, Sp Ed Resource Room	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	
	Subtotal		215.200	225.800	225.800	223.150	(2.650)
	Total Positions		2,389.114	2,463.051	2,463.051	2,431.013	(32.038)

Special Schools/Centers*

Longview School	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.5*
Teacher, Staff Development (A-D)	0.3
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (13)	26.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Stephen Knolls School	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.0*
Teacher, Staff Development (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	14.0
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Counselor (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	18.0*
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (13)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

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

F.T.E. Positions 154.4

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

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	149.025	152.325	152.325	154.400	2.075
Position Salaries	\$8,109,894	\$8,530,611	\$8,530,611	\$8,736,611	\$206,000
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	8,109,894	8,530,611	8,530,611	8,736,611	206,000
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office				5,000	5,000
Other Supplies & Materials					
Total Supplies & Materials				5,000	5,000
04 Other					
Local/Other Travel		5,050	5,050	5,050	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	5,860	5,050	5,050	5,050	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$8,115,754</u>	<u>\$8,535,661</u>	<u>\$8,535,661</u>	<u>\$8,746,661</u>	<u>\$211,000</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	243 Rock Terrace School						
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
6	BD Counselor	X	.500	.500	.500	.500	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	1.000	1.000	1.000		(1.000)
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	
6	AD Teacher, Special Education	X				1.000	1.000
6	AD Teacher, Art	X	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	14.800	15.800	15.800	16.875	1.075
6	12 Media Assistant	X	.500	.500	.500	.500	
	Subtotal		25.900	26.900	26.900	27.975	1.075
	272 Stephen Knolls School						
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	.300	.500	.200
6	AD Teacher, Special Education	X		1.000	1.000		(1.000)
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ	X	.900	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	14.000	15.750	15.750	14.000	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500		(.500)
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
	Subtotal		20.875	23.725	23.725	20.675	(3.050)
	273 Carl Sandburg Learning Center						
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	.500	.500	1.000	.500
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	.500	.500	.500	1.000	.500
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	14.000	14.000	16.000	2.000
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	

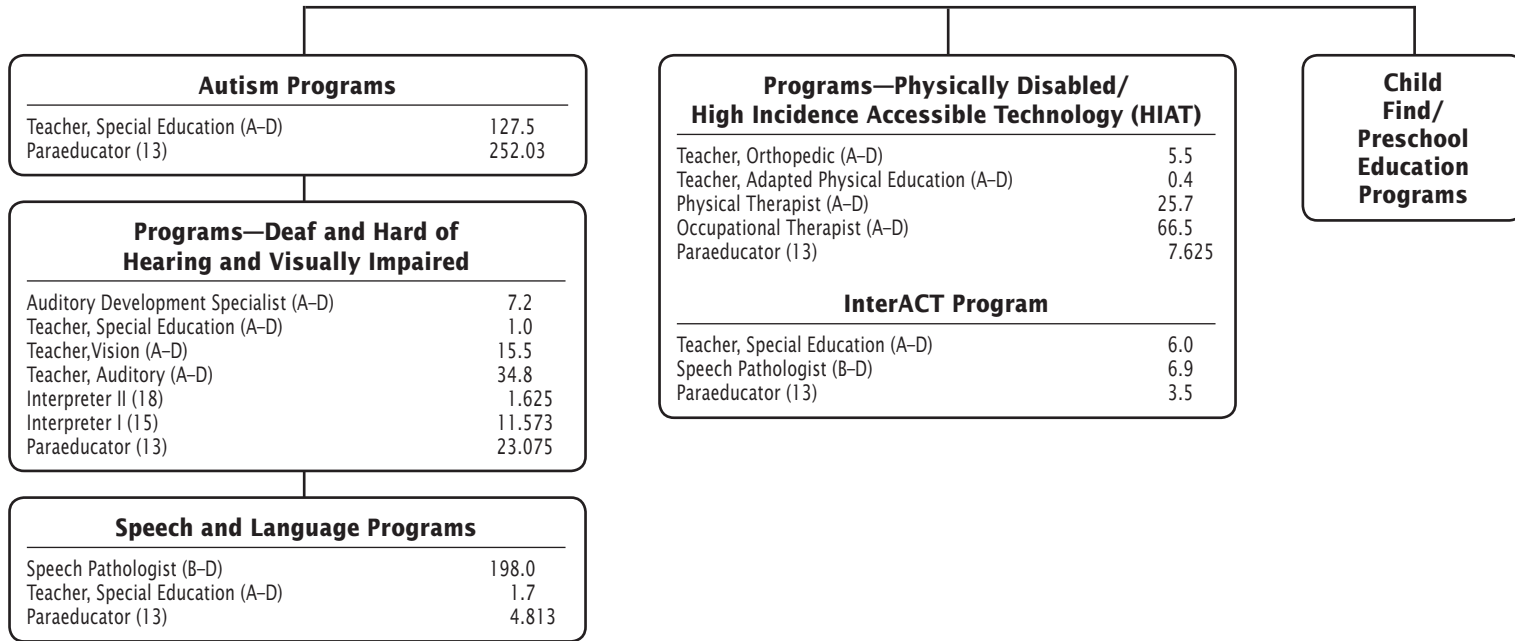
Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
273 Carl Sandburg Learning Center							
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	26.250	24.500	24.500	26.250	1.750
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			50.325	47.575	47.575	52.325	4.750
274 Longview School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	
6	AD Teacher, Special Education	X		.800	.800		(.800)
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	AD Teacher, Adapted Physical Educ		.500	.500	.500	1.500	1.000
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	17.150	17.150	15.750	(1.400)
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			21.325	23.525	23.525	22.325	(1.200)
295 Regional Institute for Children & Adolescents							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Counselor	X				.500	.500
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X				.500	.500
6	AD Teacher, Special Education	X	1.000	1.000	1.000		(1.000)
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.000	17.000	17.000	17.500	.500

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	295 Regional Institute for Children & Adolescents						
6	12 Media Assistant	X	.500	.500	.500	.500	
	Subtotal		30.600	30.600	30.600	31.100	.500
	Total Positions		149.025	152.325	152.325	154.400	2.075

Division of Special Education Prekindergarten, Programs and Services



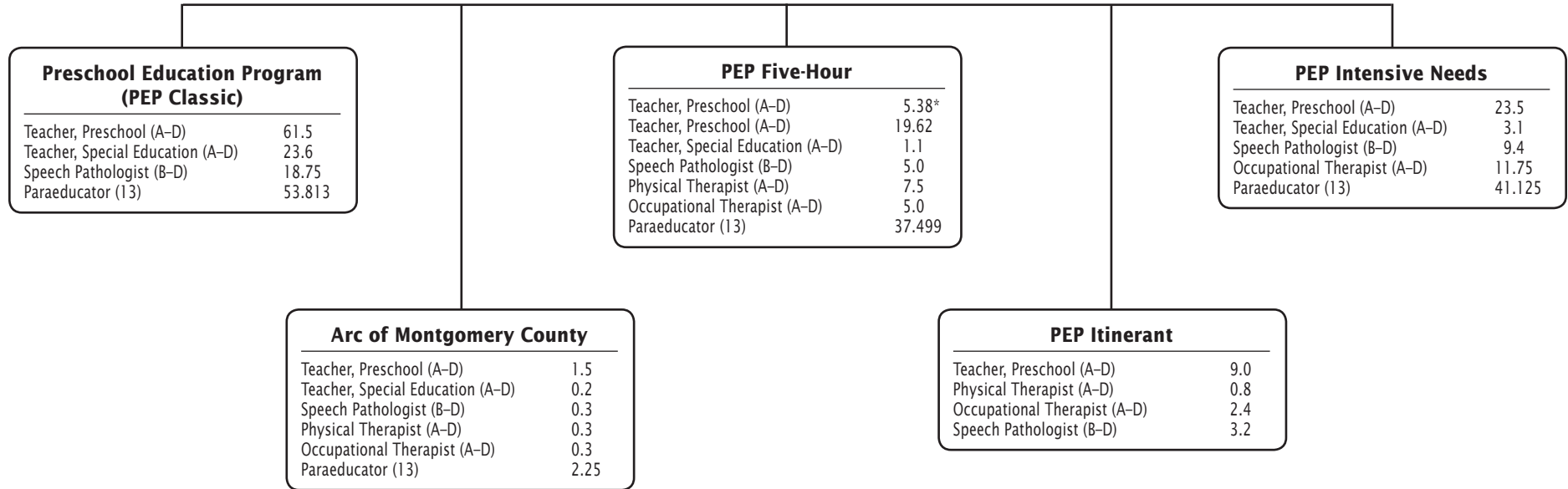
**Division of Special Education Prekindergarten, Programs and Services -
268/270/287/288/289/290**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	776.948	781.138	781.138	800.941	19.803
Position Salaries	\$50,677,610	\$53,776,143	\$53,776,143	\$54,284,065	\$507,922
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		30,300	30,300	15,603	(14,697)
Supporting Services Part Time					
Other					
Subtotal Other Salaries		30,300	30,300	15,603	(14,697)
Total Salaries & Wages	50,677,610	53,806,443	53,806,443	54,299,668	493,225
02 Contractual Services					
Consultants					
Other Contractual		145,000	145,000	75,000	(70,000)
Total Contractual Services	13,834	145,000	145,000	75,000	(70,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel				5,720	5,720
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other				5,720	5,720
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$50,691,444</u>	<u>\$53,951,443</u>	<u>\$53,951,443</u>	<u>\$54,380,388</u>	<u>\$428,945</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	268 Autism Programs						
6	AD Teacher, Special Education	X	114.900	116.800	116.800	127.500	10.700
6	13 Paraeducator	X	227.475	232.290	232.290	252.030	19.740
	Subtotal		342.375	349.090	349.090	379.530	30.440
	270 InterACT Program						
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	
	Subtotal		16.400	16.400	16.400	16.400	
	287 Programs - Deaf & Hard of Hearing						
6	AD Teacher, Special Education	X	.800	.800	.800	.800	
6	AD Teacher, Auditory	X	35.100	34.600	34.600	34.800	.200
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.200	
6	18 Interpreter Hearing Impair II	X	2.625	1.625	1.625	1.625	
6	15 Interpreter Hearing Impair I	X	10.573	11.573	11.573	11.573	
6	13 Paraeducator	X	19.338	18.900	18.900	19.075	.175
	Subtotal		75.636	74.698	74.698	75.073	.375
	288 Programs - Speech & Language						
6	BD Speech Pathologist	X	209.100	211.800	211.800	198.000	(13.800)
6	AD Teacher, Special Education	X	1.700	1.600	1.600	1.700	.100
6	13 Paraeducator	X	4.812	4.375	4.375	4.813	.438
	Subtotal		215.612	217.775	217.775	204.513	(13.262)
	289 Programs - Visually Impaired						
6	AD Teacher, Vision	X	14.500	14.500	14.500	15.500	1.000
6	AD Teacher, Special Education	X	.200	.200	.200	.200	
6	13 Paraeducator	X	4.000	4.000	4.000	4.000	
	Subtotal		18.700	18.700	18.700	19.700	1.000
	290 Programs - Physically Disabled						
6	AD Teacher, Orthopedic	X	6.500	5.000	5.000	5.500	.500
6	AD Physical Therapist	X	25.600	25.700	25.700	25.700	
6	AD Occupational Therapist	X	66.600	66.500	66.500	66.500	
6	AD Teacher, Adapted Physical Educ	X	.400	.400	.400	.400	
6	13 Paraeducator	X	9.125	6.875	6.875	7.625	.750
	Subtotal		108.225	104.475	104.475	105.725	1.250
	Total Positions		776.948	781.138	781.138	800.941	19.803

Child Find/Preschool Education Programs



F.T.E. Positions 347.887

*This chart includes 5.38 positions funded by Grant—IDEA

Child Find/Preschool Education Programs - 269/907

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	304.300	302.337	302.337	347.887	45.550
Position Salaries	\$19,572,896	\$20,930,504	\$20,930,504	\$23,977,152	\$3,046,648
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	19,572,896	20,930,504	20,930,504	23,977,152	3,046,648
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		84,266	84,266	84,266	
Total Supplies & Materials	61,847	84,266	84,266	84,266	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		224,748	224,748	225,840	1,092
Utilities					
Miscellaneous					
Total Other	179,900	224,748	224,748	225,840	1,092
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$19,814,643</u>	<u>\$21,239,518</u>	<u>\$21,239,518</u>	<u>\$24,287,258</u>	<u>\$3,047,740</u>

Child Find/Preschool Education Programs - 269/907

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	269 Preschool Education Program (PEP)						
6	BD Speech Pathologist	X	16.700	15.600	15.600	36.650	21.050
6	AD Teacher, Preschool Education	X	108.120	105.720	105.720	115.120	9.400
6	AD Teacher, Special Education	X	24.800	27.100	27.100	28.000	.900
6	AD Physical Therapist	X	8.800	8.200	8.200	8.600	.400
6	AD Occupational Therapist	X	18.500	18.500	18.500	19.450	.950
6	13 Paraeducator	X	122.500	121.937	121.937	134.687	12.750
	Subtotal		299.420	297.057	297.057	342.507	45.450
	907 Grant - IDEA Preschool Education						
6	AD Teacher, Beginnings	X	4.880				
6	AD Teacher, Preschool Education	X		5.280	5.280	5.380	.100
	Subtotal		4.880	5.280	5.280	5.380	.100
	Total Positions		304.300	302.337	302.337	347.887	45.550

Chapter 2

School Support and Improvement

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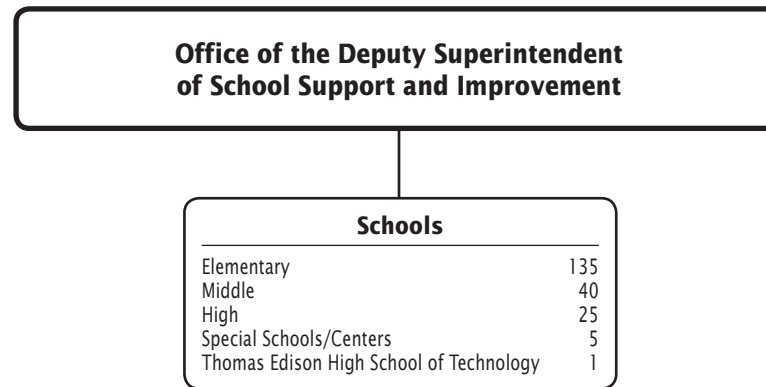


School Support and Improvement

**School Support and Improvement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	23.000	14.000	14.000	15.000	1.000
Business/Operations Admin.					
Professional	1.000	27.000	27.000	27.000	
Supporting Services	15.000	12.000	12.000	13.000	1.000
TOTAL POSITIONS	39.000	53.000	53.000	55.000	2.000
01 SALARIES & WAGES					
Administrative	\$3,684,224	\$2,596,327	\$2,596,327	\$2,531,766	(\$64,561)
Business/Operations Admin.					
Professional	113,254	3,037,580	3,037,580	3,311,361	273,781
Supporting Services	986,163	879,825	879,825	952,045	72,220
TOTAL POSITION DOLLARS	4,783,641	6,513,732	6,513,732	6,795,172	281,440
OTHER SALARIES					
Administrative					
Professional	33,623	113,208	113,208	69,423	(43,785)
Supporting Services	6,566	20,164	20,164	16,366	(3,798)
TOTAL OTHER SALARIES	40,189	133,372	133,372	85,789	(47,583)
TOTAL SALARIES AND WAGES	4,823,830	6,647,104	6,647,104	6,880,961	233,857
02 CONTRACTUAL SERVICES	92,643	166,686	166,686	33,072	(133,614)
03 SUPPLIES & MATERIALS	25,284	40,147	40,147	33,466	(6,681)
04 OTHER					
Local/Other Travel	20,473	30,706	30,706	30,706	
Insur & Employee Benefits	1,780	569	569	2,569	2,000
Utilities					
Miscellaneous	568	3,500	3,500	3,500	
TOTAL OTHER	22,821	34,775	34,775	36,775	2,000
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$4,964,578	\$6,888,712	\$6,888,712	\$6,984,274	\$95,562

School Support and Improvement—Overview



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

MAJOR FUNCTIONS

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

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

In FY 2017 and 2018, OSSI staff aligned supervision and evaluation practices to the standards of the newly revised Model Principal Supervisor Professional Standards and the Professional Standards for Educational Leaders.

In FY 2019, the area associate superintendents and directors engaged in professional learning in collaboration with the Center for Educational Leadership (CEL) to enhance and standardize supervision and coaching protocols and measure their effectiveness to ensure every school has a strong administrative team of instructional leaders.

For FY 2020, area associate superintendents and directors will utilize the learnings from the CEL professional learning to inform their work as system leaders and to improve leadership practice for school-based leaders.

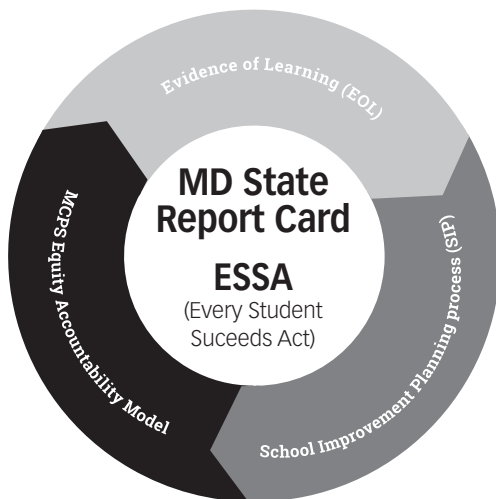
Support and Monitor School Improvement (*Learning, Accountability, and Results*)

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

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

In FY 2019, OSSI reorganized from a level-alike structure to three school support areas. Each area is supported by an area associate superintendents, three DLAAs, and a team of nine LAS. These school support teams continued to implement and monitor systemic and school-based initiatives to strengthen vertical articulation and enhance strategic efforts that support instructional programming and accelerate student achievement. These efforts included sister school networks, cluster networks and professional learning, and Equal Opportunity

Schools where staff members with similar and different educational challenges engage in meaningful teamwork in order to increase student achievement, especially on eliminating disparities for African American/Black, and Hispanic/Latino students, as well as students impacted by poverty. OSSI staff also began the arduous work of implementing and monitoring the newly developed Equity Accountability Plan that provides a district plan for ensuring focus students are making progress to meet state standards and expectations for academic achievement and growth. This plan is aligned with and reinforces the structure and school requirements for the new Maryland State Report Card.



For FY 2020, OSSI staff will continue this work by expanding current and implementing new structures and processes to monitor and analyze data to improve teaching and learning with a focus on literacy, mathematics, and cultural proficiency.

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

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

For FY 2020, OSSI staff will continue to assess the effectiveness of the Equity Accountability Plan and its alignment to the Maryland State Department of Education, Every Student Succeeds Act. This will inform next steps in supporting individual schools, school clusters, and district efforts to ensure all students are achieving at high levels and exiting college and career ready.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$6,892,224, an increase of \$171,676 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$97,638

Continuing Salary Costs—\$106,424

There is an increase of \$106,424 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$8,786)

Realignments are budgeted to address priority spending areas in this office. There is a realignment of \$75,065 from professional part-time salaries to a 1.0 executive director position and \$66,279. Additionally, \$8,786 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Program Efficiencies and Reductions—(\$35,962)

The FY 2020 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There are reductions of \$19,781 from professional part-time salaries, \$4,000 from supporting services part-time salaries, \$2,500 from contractual services, \$1,681 from office supplies, \$3,000 from program supplies, and \$5,000 from local travel mileage reimbursement. These reductions are able to be taken based on prior year spending.

Strategic Accelerator—\$110,000

Focus on Learning, Accountability, and Results—\$110,000

For FY 2020, \$110,000 is added to this budget to support a 1.0 project specialist position to focus on school climate and culture. Additionally, \$47,993 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Office of School Support and Improvement

617/937

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

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$92,050, a reduction of \$76,114 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$76,114)

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

There are several realignments budgeted to address priority spending needs within this program, including reductions in contractual services with offsetting increases to professional part-time salaries and associated employee benefits.

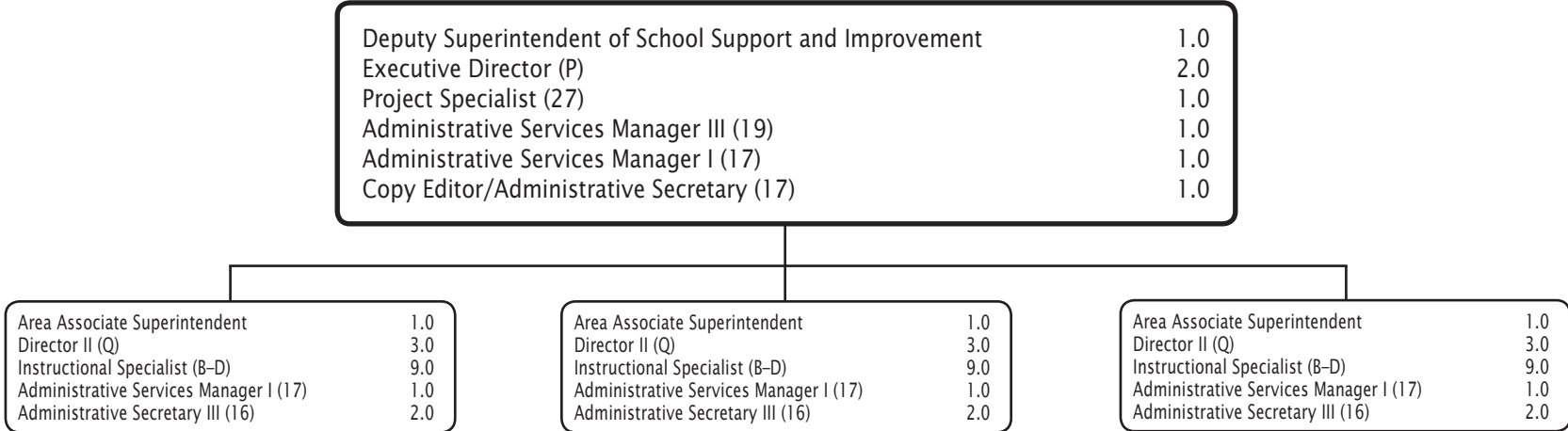
Other—(\$76,114)

It is projected that MCPS will receive a decrease in revenue for this program for FY 2020, and as a result, there is a decrease of \$76,114 for contractual services.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$168,164	\$69,952	\$92,050
Total	\$168,164	\$69,952	\$92,050

Office of the Deputy Superintendent of School Support and Improvement



Office of the Deputy Superintendent of School Support and Improvement - 617

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	39,000	53,000	53,000	55,000	2,000
Position Salaries	\$4,783,641	\$6,513,732	\$6,513,732	\$6,795,172	\$281,440
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		106,103	106,103	12,318	(93,785)
Supporting Services Part Time		20,164	20,164	16,366	(3,798)
Other					
Subtotal Other Salaries	16,916	126,267	126,267	28,684	(97,583)
Total Salaries & Wages	4,800,557	6,639,999	6,639,999	6,823,856	183,857
02 Contractual Services					
Consultants		5,000	5,000	2,000	(3,000)
Other Contractual		6,772	6,772	4,272	(2,500)
Total Contractual Services	1,042	11,772	11,772	6,272	(5,500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,071	4,071	4,071	
Office		19,000	19,000	15,319	(3,681)
Other Supplies & Materials		15,000	15,000	12,000	(3,000)
Total Supplies & Materials	21,715	38,071	38,071	31,390	(6,681)
04 Other					
Local/Other Travel		30,706	30,706	30,706	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	20,473	30,706	30,706	30,706	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,843,787</u>	<u>\$6,720,548</u>	<u>\$6,720,548</u>	<u>\$6,892,224</u>	<u>\$171,676</u>

**Office of the Deputy Superintendent of
School Support and Improvement - 617**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	
2	Associate Superintendent		3.000				
2	Area Associate Superintendent			3.000	3.000	3.000	
2	Q Director II		15.000	9.000	9.000	9.000	
1	P Executive Director		2.000	1.000	1.000	2.000	1.000
2	O Supervisor		1.000				
2	N Coordinator		1.000				
3	BD Instructional Specialist		1.000	27.000	27.000	27.000	
2	27 Project Specialist					1.000	1.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
2	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		4.000	4.000	4.000	4.000	
2	16 Administrative Secretary III		8.000	6.000	6.000	6.000	
2	14 Administrative Secretary I		1.000				
	Total Positions		39.000	53.000	53.000	55.000	2.000

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		7,105	7,105	57,105	50,000
Supporting Services Part Time					
Other					
Subtotal Other Salaries	23,273	7,105	7,105	57,105	50,000
Total Salaries & Wages	23,273	7,105	7,105	57,105	50,000
02 Contractual Services					
Consultants					
Other Contractual		154,914	154,914	26,800	(128,114)
Total Contractual Services	91,601	154,914	154,914	26,800	(128,114)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,326	1,326	1,326	
Office					
Other Supplies & Materials		750	750	750	
Total Supplies & Materials	3,569	2,076	2,076	2,076	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		569	569	2,569	2,000
Utilities					
Miscellaneous		3,500	3,500	3,500	
Total Other	2,348	4,069	4,069	6,069	2,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$120,791</u>	<u>\$168,164</u>	<u>\$168,164</u>	<u>\$92,050</u>	<u>(\$76,114)</u>

Chapter 3

Academics

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Academics

Academics
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	6.000	5.000	5.000	5.000	
Business/Operations Admin.					
Professional	15.200	3.000	3.000	3.000	
Supporting Services	8.000	7.000	8.000	8.000	
TOTAL POSITIONS	29.200	15.000	16.000	16.000	
01 SALARIES & WAGES					
Administrative	\$905,987	\$836,544	\$836,544	\$846,237	\$9,693
Business/Operations Admin.					
Professional	1,631,421	299,988	299,988	387,698	87,710
Supporting Services	596,878	532,000	640,056	591,697	(48,359)
TOTAL POSITION DOLLARS	3,134,286	1,668,532	1,776,588	1,825,632	49,044
OTHER SALARIES					
Administrative					
Professional	224,777	161,600	193,600	195,536	1,936
Supporting Services		3,106	63,106	61,631	(1,475)
TOTAL OTHER SALARIES	224,777	164,706	256,706	257,167	461
TOTAL SALARIES AND WAGES	3,359,063	1,833,238	2,033,294	2,082,799	49,505
02 CONTRACTUAL SERVICES	143,703	163,489	164,489	159,489	(5,000)
03 SUPPLIES & MATERIALS	39,167	213,421	213,421	182,320	(31,101)
04 OTHER					
Local/Other Travel	19,595	36,765	36,865	30,600	(6,265)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	19,595	36,765	36,865	30,600	(6,265)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$3,561,528	\$2,246,913	\$2,448,069	\$2,455,208	\$7,139

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

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement *(Operational Excellence)*

OCAO works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. During the strategic planning process we align the work across central offices to strengthen collaboration and coordination of service to schools to ensure they have the support and resources necessary to meet the needs of students. In FY 2020, we will analyze data to develop strategic/implementation plans that communicate the district, office and department goals; the actions needed to achieve those goals, how we will track progress and adjust our efforts as necessary.

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

OCAO leads and directs the instructional priorities of MCPS, focused on impacting and improving student learning through the development and adoption of curricular instructional materials and assessments; the development of staff and the implementation of programs to remove barriers to student success. OCAO is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. OCAO oversees and directs the identification and dissemination of innovative and effective programs and strategies to systemically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and well-being. Additionally,

OCAO collaborates with other offices to design and develop delivery models that capitalize on a year-long cycle of learning perspective. For FY 2020, the OCAO is focused on organizing staff so as to more effectively provide support to schools and families, eliminating barriers to opportunity for students from all backgrounds, and providing innovative and engaging programming that increases student achievement. This includes the Equity Initiatives Unit collaboration with OSSI to provide training to specialists and staff development teachers, co-facilitating Study Circles, creating learning progressions for schools, and support continued learning for school staff. In addition, we will consult with directors and specialists to ensure that equity and excellence are part of the school improvement process as schools analyze and implement plans to increase student learning.

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

OCAO has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensures the success of every student, including advanced learners, students receiving special education services, and English Language Learners. In addition to services provided to students, OCAO plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$2,455,208, an increase of \$7,319 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$51,611 **Continuing Salary Costs—\$51,611**

There is an increase of \$51,611 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Program Efficiencies and Reductions—(\$44,472)

The FY 2020 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union

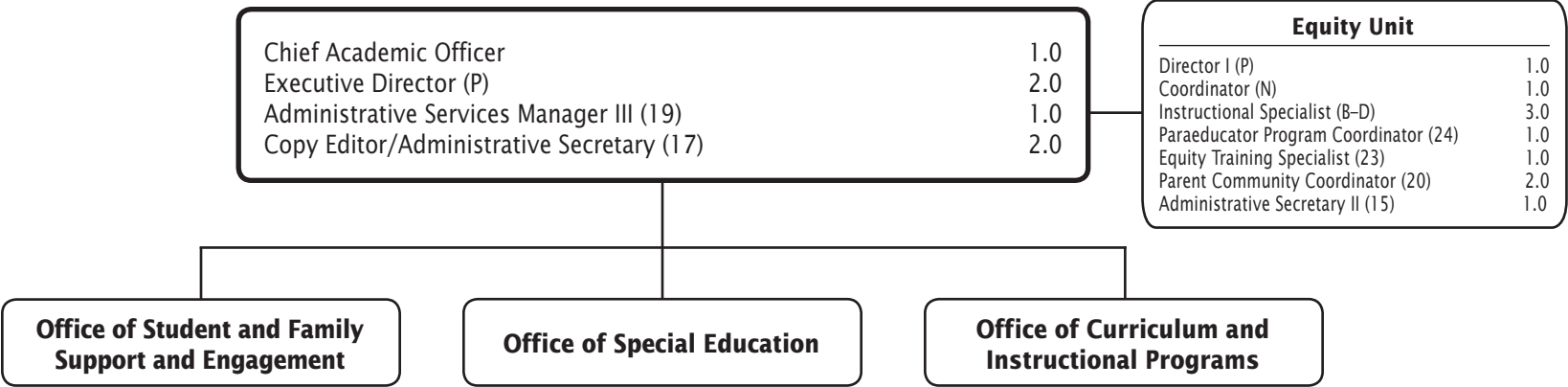
Office of the Chief Academic Officer

615/618/216

representatives, participated in the program efficiencies and reduction process.

Within the Equity Unit, there are non-position reductions which include a reduction of \$31,101 for program supplies, \$6,265 for local travel mileage reimbursement, \$5,000 for contractual services, and \$2,106 for supporting services part-time salaries. In summary, these reductions reflect current fiscal year spending, and enable this office to effectively allocate needed resources to achieve more efficient business operations.

Office of the Chief Academic Officer



F.T.E. Positions 16.0

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

Office of the Chief Academic Officer - 615/216/618

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	29,200	15,000	16,000	16,000	
Position Salaries	\$3,134,286	\$1,668,532	\$1,776,588	\$1,825,632	\$49,044
Other Salaries					
Summer Employment					
Professional Substitutes		50,500	50,500	51,005	505
Stipends		111,100	111,100	112,211	1,111
Professional Part Time					
Supporting Services Part Time		3,106	3,106	1,031	(2,075)
Other			92,000	92,920	920
Subtotal Other Salaries	224,777	164,706	256,706	257,167	461
Total Salaries & Wages	3,359,063	1,833,238	2,033,294	2,082,799	49,505
02 Contractual Services					
Consultants		7,000	7,000	7,000	
Other Contractual		156,489	157,489	152,489	(5,000)
Total Contractual Services	143,703	163,489	164,489	159,489	(5,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,562	8,562	8,562	
Other Supplies & Materials		204,859	204,859	173,758	(31,101)
Total Supplies & Materials	39,167	213,421	213,421	182,320	(31,101)
04 Other					
Local/Other Travel		36,765	36,865	30,600	(6,265)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	19,595	36,765	36,865	30,600	(6,265)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,561,528	\$2,246,913	\$2,448,069	\$2,455,208	\$7,139

Office of the Chief Academic Officer - 615/216/618

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	615 Office of the Chief Academic Officer						
1	Chief Academic Officer		1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	
1	BD Instructional Specialist		1.000				
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		2.000	2.000	2.000	2.000	
	Subtotal		7.000	6.000	6.000	6.000	
	216 Dept. of Professional Learning						
2	Q Director II		1.000				
3	BD Instructional Specialist		5.000				
2	16 Administrative Secretary III		1.000				
	Subtotal		7.000				
	618 Equity Unit						
2	P Director I		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		9.200	3.000	3.000	3.000	
3	24 Coordinator Paraeducator Prog				1.000	1.000	
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		15.200	9.000	10.000	10.000	
	Total Positions		29.200	15.000	16.000	16.000	

Chapter 4

Curriculum and Instructional Programs

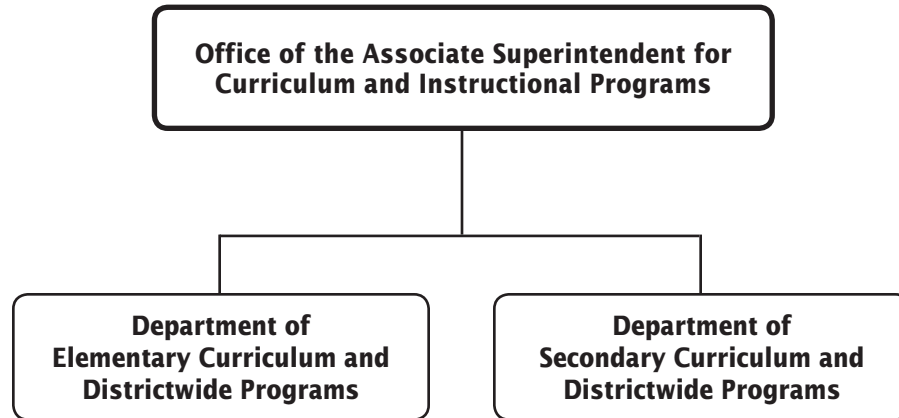
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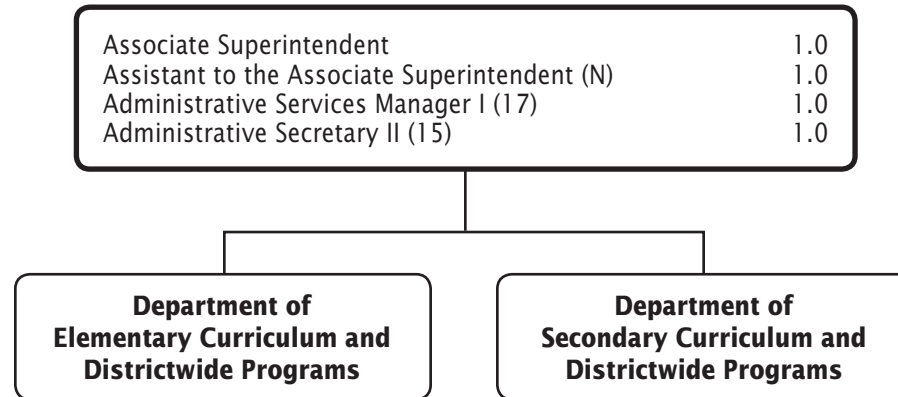
**Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	42.000	39.000	39.000	39.000	
Business/Operations Admin.					
Professional	130.411	118.186	118.186	117.186	(1.000)
Supporting Services	89.460	96.260	96.260	97.760	1.500
TOTAL POSITIONS	261.871	253.446	253.446	253.946	.500
01 SALARIES & WAGES					
Administrative	\$5,731,152	\$5,563,218	\$5,563,218	\$5,548,742	(\$14,476)
Business/Operations Admin.					
Professional	22,813,900	12,663,327	12,663,327	12,315,293	(348,034)
Supporting Services	5,720,083	6,005,013	6,005,013	6,063,550	58,537
TOTAL POSITION DOLLARS	34,265,135	24,231,558	24,231,558	23,927,585	(303,973)
OTHER SALARIES					
Administrative					
Professional	7,514,604	3,976,598	3,976,598	6,763,560	2,786,962
Supporting Services	681,836	666,238	666,238	749,449	83,211
TOTAL OTHER SALARIES	8,196,440	4,642,836	4,642,836	7,513,009	2,870,173
TOTAL SALARIES AND WAGES	42,461,575	28,874,394	28,874,394	31,440,594	2,566,200
02 CONTRACTUAL SERVICES	1,797,059	1,807,417	1,807,417	1,854,030	46,613
03 SUPPLIES & MATERIALS	2,340,939	1,662,916	1,662,916	1,589,746	(73,170)
04 OTHER					
Local/Other Travel	312,747	311,846	311,846	328,144	16,298
Insur & Employee Benefits	9,584,421	9,525,887	9,525,887	9,696,820	170,933
Utilities					
Miscellaneous	1,319,026	1,200,700	1,200,700	1,265,549	64,849
TOTAL OTHER	11,216,194	11,038,433	11,038,433	11,290,513	252,080
05 EQUIPMENT	218,840	142,170	142,170	159,389	17,219
GRAND TOTAL AMOUNTS	\$58,034,607	\$43,525,330	\$43,525,330	\$46,334,272	\$2,808,942

Curriculum and Instructional Programs—Overview



Office of the Associate Superintendent of Curriculum and Instructional Programs



MISSION The mission of the Office of Curriculum and Instructional Programs (OCIP) is to lead the development and implementation of high-quality curriculum, instructional programs, professional learning, and services that promote academic excellence for all students and focus on improving teaching and learning to ensure equitable readiness for college, career, and community for all students.

MAJOR FUNCTIONS

Strategic Planning (*Operational Excellence*)

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

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

DSCDP comprises the following major content disciplines: English/Literacy; secondary mathematics; fine arts; health and physical education; outdoor environmental education programs; science; social studies; and world languages. DSCDP also comprises career and technology education; work-based learning; postsecondary partnerships; interim instructional services and online learning; and other special programs. DSCDP promotes educational achievement for all students by

providing differentiated support to schools and developing and disseminating rigorous curriculum, assessments, and proven instructional practices. In addition, the department develops, implements, and monitors innovative instructional programs that enhance student engagement and increase academic achievement to ensure college and career readiness for all learners. The department engages in parent and student outreach and builds partnerships with external organizations to promote program participation based on students' interests and needs. Furthermore, it coordinates and monitors programs that specifically support students who need additional resources to achieve educational success.

DECDP develops and implements curriculum, assessment, instructional strategies, and programs and services that provide students with a variety of learning opportunities that foster success for all learners. DECDP consists of the Elementary Curriculum Team, the Division of Title I and Early Childhood Programs and Services, Accelerated and Enriched Instruction, School Library Media Programs, and ESOL/Bilingual/Immersion. DECDP strives to provide students, teachers, and administrators with effective curriculum products, assessment measures, instructional programs, professional learning, and services that afford all MCPS students access to an instructional program that improves performance and outcomes for all students.

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

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

Highlights for FY 2020

- **Curriculum Selection and Implementation:** In FY 2019, OCIP is leading the selection and adoption of new instructional materials in elementary and middle school in English Language Arts (ELA) and mathematics. The office will also start professional development that will carry into FY 2020 as part of a three-year curriculum roll out plan across all elementary and middle schools.

- **Extended Day/Extended Year Programs:** In FY 2020 OCIP will be coordinating expansion in after-school and summer programs. These include additional students attending the Building Educated Leaders for Life (BELL) program and two Innovative Calendar Schools where students will attend school for 210 days (instead of the traditional 182 days) at the elementary level. At the secondary level, OCIP will continue working with schools to increase opportunities online and during the summer to students needing additional supports or wanting to move forward in their studies.
- **Additional Early Learning Programs:** Continuing in its trajectory to provide more students earlier learning opportunities, OCIP will be adding an additional program similar to the MacDonald Knolls Early Childhood Center; supporting partnerships with other early childhood agencies in the community.
- **Expansion of Enriched and Accelerated Learning Opportunities:** Continuing the work started in FY 2019, all middle schools in FY 2020 will have courses supporting enriched and accelerated learning opportunities.
- **Expansion of Language exposure programs:** OCIP will work with several elementary schools to start language exposure programs and support learning of a second language other than English.
- **Expansion of college and career preparation programs:** Both early college and middle college programs will expand seats to provide more students with dual enrollment opportunities in partnership with Montgomery College. Additionally several career programs including health sciences, aviation and technology (amongst others) will continue to expand by adding additional cohorts.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for the Office of Curriculum and Instructional Programs is \$486,461, a decrease of \$46,968 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$46,968)

Continuing Salary Costs—(\$46,968)

There is a decrease of \$46,968 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

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

There is a budget neutral technical realignment within this chapter to move the Division of Consortia Choice and Application Program Services from this office to the Department of Elementary Curriculum and Districtwide Programs where the budget is managed.

Office of Curriculum & Instructional Programs - 211

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	4.000	4.000	4.000	
Position Salaries	\$540,394	\$478,390	\$478,390	\$431,152	(\$47,238)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		9,897	9,897	9,996	99
Professional Part Time		1,087	1,087	1,098	11
Supporting Services Part Time		16,023	16,023	16,183	160
Other					
Subtotal Other Salaries	53,916	27,007	27,007	27,277	270
Total Salaries & Wages	594,310	505,397	505,397	458,429	(46,968)
02 Contractual Services					
Consultants					
Other Contractual		15,900	15,900	15,900	
Total Contractual Services	15,315	15,900	15,900	15,900	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,596	2,596	2,596	
Other Supplies & Materials		6,767	6,767	6,767	
Total Supplies & Materials	5,299	9,363	9,363	9,363	
04 Other					
Local/Other Travel		2,769	2,769	2,769	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	801	2,769	2,769	2,769	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$615,725</u>	<u>\$533,429</u>	<u>\$533,429</u>	<u>\$486,461</u>	<u>(\$46,968)</u>

Office of Curriculum and Instructional Programs - 211

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Associate Superintendent		1.000				
2	Associate Superintendent			1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000				
2	N Asst. to Assoc Supt			1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000				
2	17 Admin Services Manager I			1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Total Positions		5.000	4.000	4.000	4.000	

Department of Elementary Curriculum and Districtwide Programs

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

MAJOR FUNCTIONS

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

DECDP leads the development of required and other available district measures within the Evidence of Learning Framework, designed using multiple measures to determine an accurate reflection of student growth and achievement. District measures are used to improve and inform instruction, and provide timely feedback to students, their families, and staff to enable schools to monitor student progress and improve student learning. In FY 2020, DECDP will continue the refinement and implementation of district measures in literacy and mathematics that will be administered through the assessment and data platform that uses technology to deliver assessments and gather data on student learning to inform and improve instruction.

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

DECDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DECDP also develops and implements professional learning

for instructional leaders and school leadership teams through Principal Curriculum Updates, Reading Specialist, and Math Content Coach meetings. Throughout all professional learning, DECDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students. In FY 2020, DECDP will lead new, innovative models of professional development, including cohort professional learning and development of blended models of professional learning that include both digital and face-to-face formats.

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

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

In FY 2020, DECDP will enhance Two-Way Immersion Programs, STEM opportunities through coding, and enriched and accelerated programming in over 30 schools.

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

The major responsibility for the Elementary Curriculum (EC) Team is providing students the opportunity to learn through the development, maintenance, and implementation of a high-quality curriculum in all subject areas, especially targeting student success in literacy and mathematics. The EC Team is responsible for reviewing, revising, and maintaining curriculum, including enhancing the online resources as well as formatting and organizing the curriculum tasks to maximize their accessibility for teachers. Additionally, the EC Team provides targeted professional learning to specific stakeholder groups including, but not limited to, principals, assistant principals, reading specialists, mathematics content coaches, staff development teachers, ESOL teachers, and classroom teachers. The EC Team delivers direct support to individual schools to assist them with implementing curriculum and assessment system expectations including, but not limited to, elementary district literacy and

Department of Elementary Curriculum and Districtwide Programs

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mathematics assessments. The EC Team also oversees the operation of the two Montgomery County Judy Centers, which provide services to young children and families in two specific catchment areas.

The EC Team is working for the success of ALL students in new ways. The EC Team is utilizing the systemwide data learning system to create, disseminate, and analyze content assessments to support teachers with monitoring student achievement on a quarterly basis and to support the district Evidence of Learning Framework. The EC Team is exploring a variety of approaches for meeting the needs of English Learners (ELs) in schools with various sized populations of ELs. The EC Team is strengthening targeted aspects of the elementary literacy program, including but not limited to, instruction on foundation skills and support for students in reading complex text. The EC Team is piloting and implementing innovative new science curriculum aligned to the practices and content of the Next Generation Science Standards. The EC Team is developing and implementing new innovative online mathematics professional learning opportunities to deepen elementary teacher content and pedagogical knowledge in mathematics.

English for Speakers of Other Languages/Bilingual/Immersion Programs (*Learning, Accountability, and Results*)

The ESOL/Bilingual Unit oversees the implementation of Title III Language Instruction for English Learners and Immigrant Students, Two-Way Immersion (TWI), ESOL Assessment and Accountability, and the American Indian Education Program. The goals of the ESOL/Bilingual Unit are academic excellence for all ESOL students by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. The ESOL/Bilingual Unit leads schools K–12 with the administration of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs 2.0, monitors ESOL students' test scores, and establishes and monitors processes to ensure the accurate identification, placement, and exit of ESOL students. The outcomes for all programs will be measured using the Evidence of Learning assessment data as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys. The ESOL program is aligned with the WIDA standards to support the acquisition of the academic English needed for college and career readiness. ESOL is an educational model in which students develop academic language when speaking, reading, writing, and listening in English for use in general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student need, but requires collaboration between ESOL teachers and classroom teachers. Two-Way Immersion is an

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

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

The Division of Title I and Early Childhood Programs and Services (DTECPs) oversees the implementation of the Every Student Succeeds Act of 2015 (Title I, Part A); Improving Head Start for School Readiness Act of 2007; prekindergarten programs; and Prekindergarten Expansion grants. The funds associated with these programs support the development of school improvement strategies; augment staffing models and instructional programs aimed at closing the achievement gap in performance among all subgroups by monitoring and analyzing formal and informal student data; examine the current educational program data in collaboration with staff members from other offices; and improve academic achievement in the 23 Title I elementary schools identified for FY 2019. The goal of DTECPs programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 5 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DTECPs guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. DTECPs monitors the investment of resources and effectiveness of Title I programs, such as Extended Learning Opportunities (ELO) Summer Adventures in Learning for Grades K–2, and ELO Summer Title I Enrichment Program for Grades 3–5, and adjusts accordingly to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All.

Department of Elementary Curriculum and Districtwide Programs

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For the past two years, DTECPS invested in Primary Talent Development (PTD) coaches for each Title I school. In collaboration with the Accelerated and Enriched Instruction Unit, DTECPS guides PTD coaches to surface talent in all Title I kindergarten classes and to serve as coaches for teachers to identify talent among students in primary classes. PTD coaches monitor student performance data, facilitate discussions, and make instructional recommendations for students. DTECPS also implements the Head Start performance standards in 8 partial-day Head Start classes, 16 full-day Head Start classes in 14 Title I schools, and 11 full-day Head Start classes in 11 non-Title I schools. DTECPS monitors the implementation of literacy- and mathematics-rich, comprehensive, full- and partial-day instructional prekindergarten programs. Program funding supports parent engagement, lunch, health, transportation, and social services for children from low-income families.

The MacDonald Knolls Early Childhood Center will open for the 2018–2019 school year: Five prekindergarten classrooms will serve 98 children including 60 general education students, 20 prekindergarten students with disabilities, and 18 three-year-old students with disabilities will attend a half-day class, serving nine students in the a.m. and nine students in the p.m.

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

The Division of Consortia Choice and Application Program Services (DCCAPS) was established to align the parent/student outreach and school assignment processes of Consortia Choice, elementary and middle school language immersion, elementary and secondary countywide magnet, and local academy and signature programs. These opportunities provide choice and access to thematic programs that prepare students for college and career. Key aspects include parent/student outreach and identification, process timelines, parent and school communication, student school assignments, school notification, articulation, annual enrollment reports, and appeals. DCCAPS supports the lottery and school assignment processes in the Northeast Consortium, Downcounty Consortium, Middle School Magnet Consortium, and elementary immersion. Staff members also facilitate the lottery, school assignment and articulation process for the middle school language immersion programs, and support the professional learning communities for the high school academy and signature programs in 23 high schools. DCCAPS facilitates the elementary and middle school countywide magnet programs, parent communication, student selection

and assignment, and appeal processes. DCCAPS collaborates with both Accelerated and Enriched Instruction (AEI) and Office of Shared Accountability (OSA) in identifying students who demonstrate the potential to thrive in both the elementary and middle school magnet programs. Likewise, DCCAPS facilitates the high school application processes for various programs, which also includes parent communication, student selection and assignment, and appeal processes. Since FY 2015, DCCAPS has collaborated to identify more students capable of accelerated learning through the ELO Summer Title I Enrichment Program.

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

The Accelerated and Enriched Instruction (AEI) Unit provides instructional and programming support for talent development; gifted and talented (GT) identification; and academic programming for highly able students (local, magnet, and GT/learning disabled). Additionally, AEI leads the development of high-quality professional development that promotes enriched and accelerated instruction in teaching and learning at system and school-based levels to promote access for all students. In 2018–2019, AEI is highly involved in responding to the Choice Study for middle school magnet programs and will re-evaluate assessment strategies to access to programs. Additionally, AEI will continue to support primary talent development coaches as they plan and implement culturally responsive instruction to surface and nurture talent with students demonstrating potential in Title I schools, as well as, build a shared knowledge in advocacy for Title I schools to access advanced programming pathways.

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

School Library Media Programs (SLMP) leads the implementation of a 21st century vision for library media programs and integration of information literacy into the curriculum across content areas. SLMP maximizes student learning by building capacity of library media staff to provide teaching and learning of digital, visual, textual, and technological literacy. SLMP also collaborates with other MCPS staff and students, community, and business partners, as well as state and local education agencies, to access and use high-quality and innovative resources and technologies. The Evaluation and Selection Unit of SLMP ensures the development of diverse collections of print, nonprint, and digital resources to support curriculum implementation

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OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$11,662,125, an increase of \$224,357 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$317,889

Continuing Salary Costs—\$65,127

There is an increase of \$65,127 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$4,417)

In McDonald Knolls Early Childhood Center, realignments are budgeted to address priority spending needs in this department. The realignments reflect where funds are currently managed and the actual costs of the programs. There is a realignment decreasing \$89,312 from professional part-time salaries, \$54,123 from instructional materials, \$50,000 from contractual maintenance, \$31,000 from telecommunication equipment, and \$24,400 from furniture and equipment. There also are corresponding increases of \$96,657 and 3.0 pre-kindergarten paraeducator positions, \$50,402 for supporting services part-time salaries, \$50,100 for student transportation, \$25,000 for meals and snacks, \$18,000 for contractual services, \$2,500 for travel, \$1,059 for field trips, and \$700 for parent activities. In addition, there is a realignment of \$19,796 from professional part-time salaries to instructional materials in the Accelerated and Enriched Instruction Unit.

As a result of the realignments within this department, a total of \$4,417 is realigned for employee benefits to chapter 10, Department of Employee and Retiree Services budget.

Lastly, there is a budget neutral technical realignment within this chapter to move the Division of Consortia Choice and Application Program Services to this department, where the budget is managed, from the Office of Curriculum and Instructional Programs.

Other—\$257,179

The Judith P. Hoyer Early Childhood Centers grant criteria requires Montgomery County Public Schools to match 30 percent of the grant award starting in FY 2020. As a result, the budget is increased to meet this requirement. There is an increase of \$146,728 and 1.25 instructional specialist positions, \$13,444 for substitute teacher salaries and supporting services part-time salaries, \$30,135 for contractual services, \$35,598 for instructional

materials and office supplies, and \$4,071 for local travel mileage reimbursement. In addition, there is a decrease of \$30,346 and a 0.5 administrative secretary position from the Division of Title I and Early Childhood Programs and Services and a corresponding increase of \$31,337 and a 0.5 parent community coordinator position in the Judith P. Hoyer Center. Lastly, \$44,554 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

There is a shift of \$26,212 from the Head Start grant to this department. The increases include \$6,000 for substitute teachers' salaries, \$15,000 for supporting services part-time salaries, and \$5,212 for instructional materials. In addition, \$1,607 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Program Efficiencies and Reductions—(\$93,532)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$58,250 and a 0.75 data management coordinator position from the Accelerated and Enriched Instruction Unit. There also is a reduction of \$35,282 and a 0.5 administrative secretary I position from the Evaluation and Instructional Materials Unit.

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Grant: Title III, English Language Acquisition Program—927

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$3,365,645. There is no change from the current FY 2019 budget.

Same Service Level Changes—\$17,737

Continuing Salary Costs—\$17,737

There is an increase of \$17,737 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Program Efficiencies and Reductions—(\$17,737)

There is a reduction of \$8,868 for instructional materials and \$8,869 for contractual services.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$3,365,645	\$3,080,270	\$3,365,645
Total	\$3,365,64	\$3,080,270	\$3,365,645

Grant: Title VII, American Indian Education—903

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$25,669. There is no change from the current FY 2019 budget.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$25,669	\$22,722	\$25,669
Total	\$25,669	\$22,722	\$25,669

Grant: Head Start Program—932

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$2,342,763, a decrease of \$76,228 from the current FY 2019 budget.

Same Service level Changes—(\$76,228)

Continuing Salary Costs—(\$48,409)

There is a decrease of \$48,409 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

Other—(\$27,819)

There is a shift from this grant to the Department of Elementary Curriculum and Districtwide Programs of \$6,000 from substitute teachers' salaries, \$15,000 from supporting services part-time salaries, \$5,212 from instructional materials, and \$1,607 from employee benefits.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$2,418,991	\$2,499,092	\$2,342,763
Total	\$2,418,991	\$2,499,092	\$2,342,763

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

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$400,000, a decrease of \$252,000 from the current FY 2019 budget.

Same Service Level changes—(\$252,000)

Continuing Salary Costs—\$19,121

There is an increase of \$19,121 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Other—(\$271,121)

As a result of the projected decrease in revenue, there is a shift from this grant to the Department of Elementary Curriculum and Districtwide Programs of \$81,034 and 1.25 instructional specialist positions, \$31,337 and a 0.5 parent-community coordinator position, \$75,515 for employee benefits, \$30,128 for contractual services,

Department of Elementary Curriculum and Districtwide Programs

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\$35,598 for instructional materials and office supplies, \$11,398 for supporting services part-time salaries, \$2,046 for substitute teachers' salaries, and \$4,065 for local travel mileage reimbursement.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$652,000	\$660,000	\$400,000
Total	\$652,000	\$660,000	\$400,000

Grant: Title I, Part A Programs—941

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$16,331,109, an increase of \$3,267,838 from the current FY 2019 budget.

Same Service Level Changes—\$3,267,838

Continuing salary Costs—(\$4,369)

There is a decrease of \$4,369 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

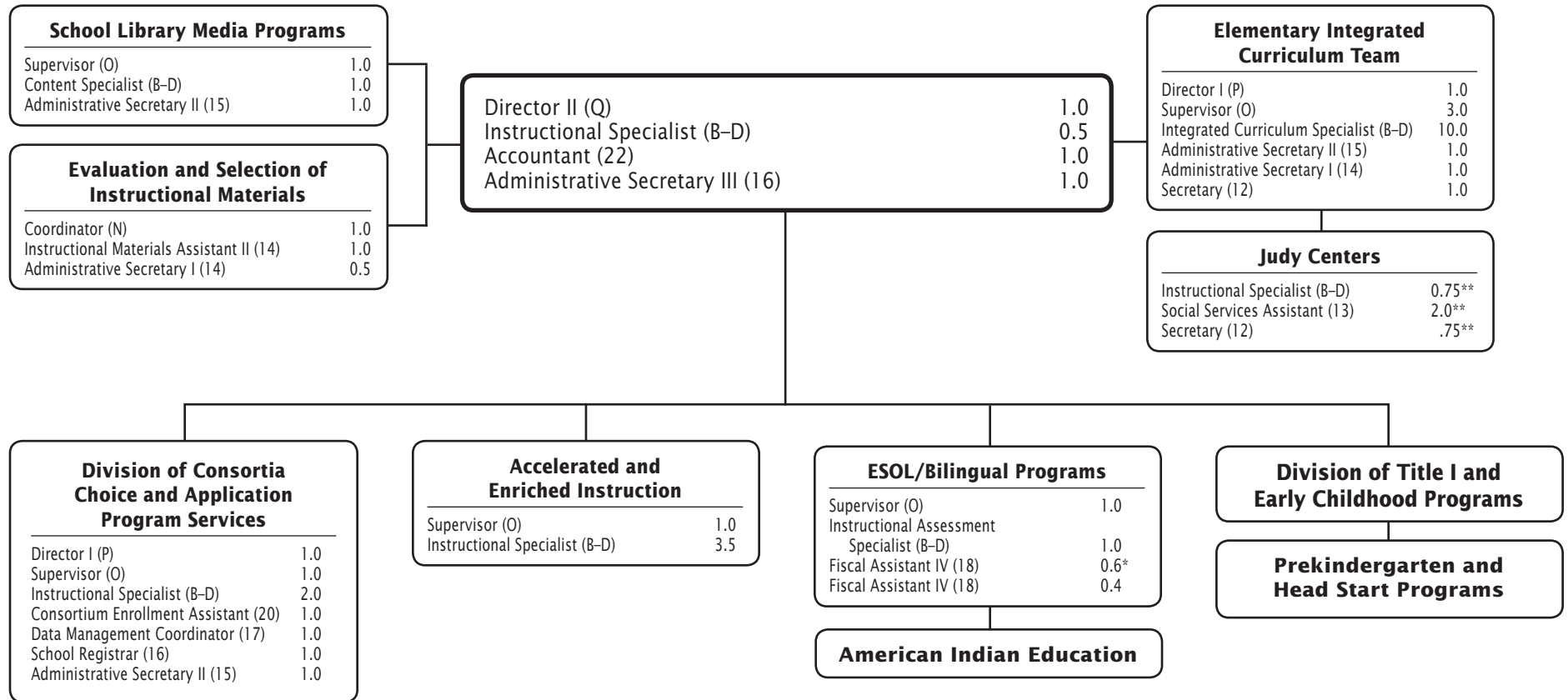
Other—\$3,272,207

Due to increases in the grant award, there is an increase in the budget of \$3,008,794 for professional part-time salaries, and \$263,413 for employee benefits.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$13,063,271	\$15,133,450	\$16,331,109
Total	\$13,063,271	\$15,133,450	\$16,331,109

Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 40.9

* The Title III, Limited English Proficiency Grant includes a total of 21.5 positions. This chart includes 0.6 positions; 4.0 positions are included in Department of Secondary Curriculum and Districtwide programs. There are also 16.9 positions in Chapter 6.

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

**Department of Elementary Curriculum and Districtwide Programs -
233/213/237/239/263/264/650**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	50.650	42.150	42.150	40.900	(1.250)
Position Salaries	\$5,400,012	\$4,699,146	\$4,699,146	\$4,582,944	(\$116,202)
Other Salaries					
Summer Employment		1,554	1,554	1,570	16
Professional Substitutes		13,408	13,408	13,542	134
Stipends		6,060	6,060	6,121	61
Professional Part Time		58,625	58,625	39,415	(19,210)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	62,820	79,647	79,647	60,648	(18,999)
Total Salaries & Wages	5,462,832	4,778,793	4,778,793	4,643,592	(135,201)
02 Contractual Services					
Consultants					
Other Contractual		94,022	94,022	94,022	
Total Contractual Services	93,858	94,022	94,022	94,022	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		104,201	104,201	123,997	19,796
Office		30,201	30,201	30,201	
Other Supplies & Materials		2,276	2,276	2,276	
Total Supplies & Materials	142,759	136,678	136,678	156,474	19,796
04 Other					
Local/Other Travel		24,652	24,652	24,652	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	20,766	24,652	24,652	24,652	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$5,720,215</u>	<u>\$5,034,145</u>	<u>\$5,034,145</u>	<u>\$4,918,740</u>	<u>(\$115,405)</u>

**Department of Elementary Curriculum and Districtwide Programs -
233/213/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	233 Dep of Elem Cur & Distwd Prgms						
2	Q Director II		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	.500	.500	.500	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		4.000	3.500	3.500	3.500	
	213 Div. of Consortia Choice & Appl. Prog. Svcs.						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	
	237 Accelerated and Enriched Instruction Unit						
2	P Director I		1.000				
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000				
2	BD Instructional Specialist		4.500	3.500	3.500	3.500	
2	17 Data Management Coordinator		.750	.750	.750		(.750)
2	15 Administrative Secretary II		1.000				
	Subtotal		9.250	5.250	5.250	4.500	(.750)
	239 ESOL & Bilingual Prgs. Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	
	Subtotal		2.400	2.400	2.400	2.400	
	263 School Library Media Program						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	.500	(.500)
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	2.500	(.500)

**Department of Elementary Curriculum and Districtwide Programs -
233/213/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	650 Elementary Integrated Curriculum Team						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	3.000	
2	BD Elem Integrated Curr Spec		15.000	10.000	10.000	10.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary			1.000	1.000	1.000	
	Subtotal		21.000	17.000	17.000	17.000	
	Total Positions		50.650	42.150	42.150	40.900	(1.250)

Grant: Title III, English Language Acquisition Program - 927

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	21.500	21.500	21.500	21.500	
Position Salaries	\$1,942,854	\$1,918,055	\$1,918,055	\$1,935,792	\$17,737
Other Salaries					
Summer Employment		142,686	142,686	142,686	
Professional Substitutes		98,090	98,090	98,090	
Stipends		13,667	13,667	13,667	
Professional Part Time		142,109	142,109	142,109	
Supporting Services Part Time		52,800	52,800	52,800	
Other					
Subtotal Other Salaries	701,188	449,352	449,352	449,352	
Total Salaries & Wages	2,644,042	2,367,407	2,367,407	2,385,144	17,737
02 Contractual Services					
Consultants					
Other Contractual		88,627	88,627	79,758	(8,869)
Total Contractual Services	234,238	88,627	88,627	79,758	(8,869)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		49,270	49,270	40,402	(8,868)
Office					
Other Supplies & Materials		15,885	15,885	15,885	
Total Supplies & Materials	180,387	65,155	65,155	56,287	(8,868)
04 Other					
Local/Other Travel					
Insur & Employee Benefits		844,456	844,456	844,456	
Utilities					
Miscellaneous					
Total Other	773,154	844,456	844,456	844,456	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,831,821	\$3,365,645	\$3,365,645	\$3,365,645	

Grant: Title III, English Language Acquisition Program - 927

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
3	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	
3	20 ESOL/Mets Intake Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	
2	18 Fiscal Assistant IV		.600	.600	.600	.600	
	Total Positions		21.500	21.500	21.500	21.500	

Grant: Title VII, American Indian Education - 903

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,000	12,000	12,000	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	16,900	12,000	12,000	12,000	
Total Salaries & Wages	16,900	12,000	12,000	12,000	
02 Contractual Services					
Consultants					
Other Contractual		8,385	8,385	8,385	
Total Contractual Services	92,482	8,385	8,385	8,385	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,318	4,318	4,318	
Office					
Other Supplies & Materials					
Total Supplies & Materials	1,642	4,318	4,318	4,318	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		966	966	966	
Utilities					
Miscellaneous					
Total Other	1,361	966	966	966	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$112,385</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$25,669</u>	

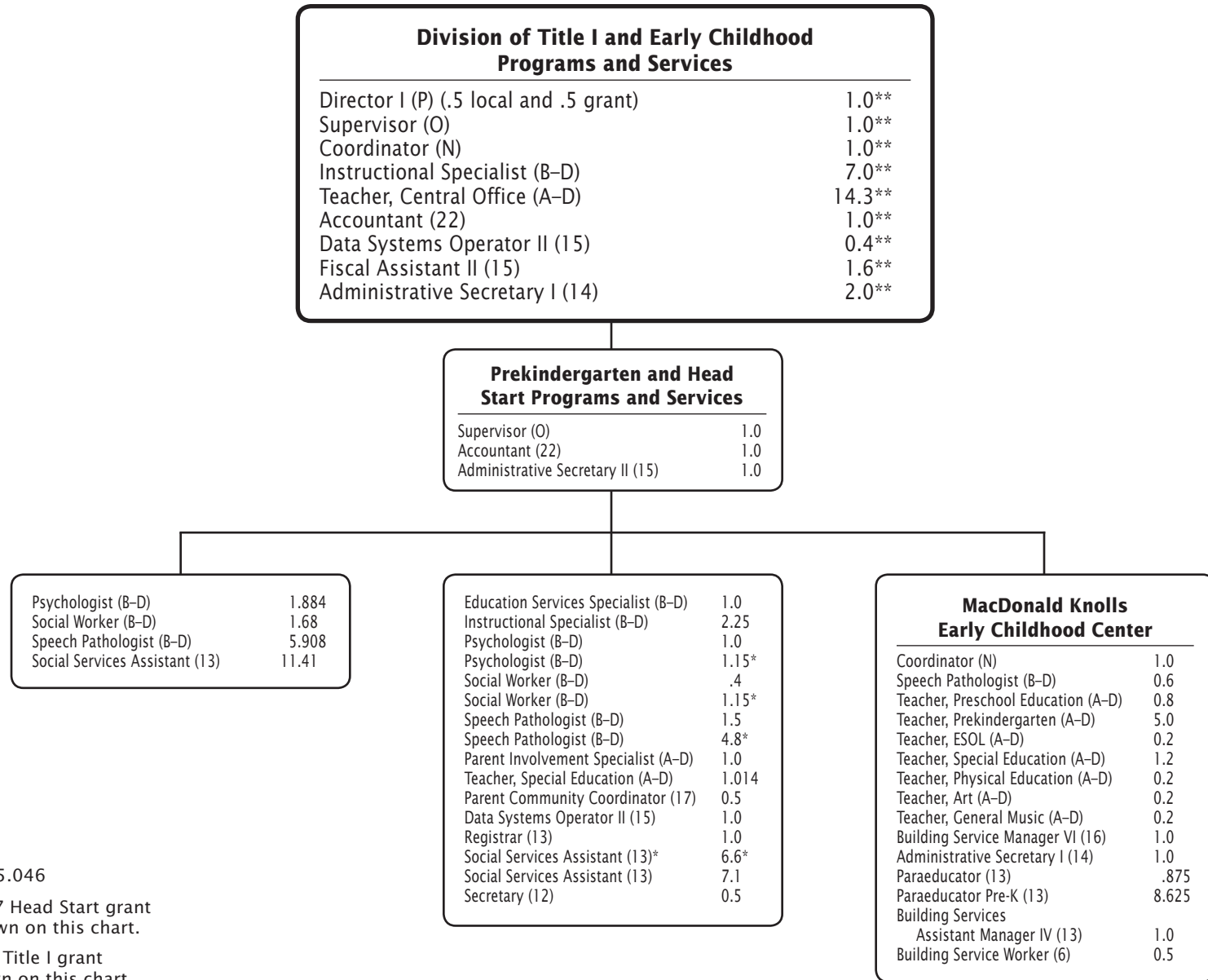
Grant: Judith P. Hoyer Early Childhood Centers - 904/905

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	4.250	5.250	5.250	3.500	(1.750)
Position Salaries	\$248,394	\$318,205	\$318,205	\$224,955	(\$93,250)
Other Salaries					
Summer Employment					
Professional Substitutes		3,274	3,274	1,228	(2,046)
Stipends					
Professional Part Time					
Supporting Services Part Time		31,448	31,448	20,050	(11,398)
Other					
Subtotal Other Salaries	184,784	34,722	34,722	21,278	(13,444)
Total Salaries & Wages	433,178	352,927	352,927	246,233	(106,694)
02 Contractual Services					
Consultants					
Other Contractual		44,180	44,180	14,052	(30,128)
Total Contractual Services	60,902	44,180	44,180	14,052	(30,128)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		29,282	29,282		(29,282)
Office		6,316	6,316		(6,316)
Other Supplies & Materials					
Total Supplies & Materials	80,873	35,598	35,598		(35,598)
04 Other					
Local/Other Travel		17,356	17,356	13,285	(4,071)
Insur & Employee Benefits		173,895	173,895	98,380	(75,515)
Utilities					
Miscellaneous		28,044	28,044	28,050	6
Total Other	276,091	219,295	219,295	139,715	(79,580)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$851,044	\$652,000	\$652,000	\$400,000	(\$252,000)

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	904 Grant: Judith P. Hoyer Silver Spring Center						
14	BD Instructional Specialist		1.000	1.000	1.000	.250	(.750)
14	13 Social Services Assistant		.500	1.000	1.000	1.000	
14	12 Secretary		.750	.750	.750	.750	
	Subtotal		2.250	2.750	2.750	2.000	(.750)
	905 Grant: Judith P. Hoyer Gaithersburg Center						
14	BD Instructional Specialist		1.000	1.000	1.000	.500	(.500)
14	17 Parent Comm Coordinator	X	.500	.500	.500		(.500)
14	13 Social Services Assistant		.500	1.000	1.000	1.000	
	Subtotal		2.000	2.500	2.500	1.500	(1.000)
	Total Positions		4.250	5.250	5.250	3.500	(1.750)

Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 65.046

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

**There are 28.8 Title I grant positions shown on this chart.

**Division of Title I and Early Childhood Programs and Services -
294/218/219/235/296/297**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	41.721	60.796	60.796	65.046	4.250
Position Salaries	\$2,704,159	\$4,284,288	\$4,284,288	\$4,612,063	\$327,775
Other Salaries					
Summer Employment					
Professional Substitutes		41,021	41,021	49,477	8,456
Stipends		11,817	11,817	11,935	118
Professional Part Time		202,044	202,044	114,652	(87,392)
Supporting Services Part Time		115,311	115,311	193,264	77,953
Other					
Subtotal Other Salaries	170,630	370,193	370,193	369,328	(865)
Total Salaries & Wages	2,874,789	4,654,481	4,654,481	4,981,391	326,910
02 Contractual Services					
Consultants					
Other Contractual		432,133	432,133	430,268	(1,865)
Total Contractual Services	12,186	432,133	432,133	430,268	(1,865)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		233,423	233,423	214,648	(18,775)
Office		28,738	28,738	35,054	6,316
Other Supplies & Materials		97,137	97,137	90,283	(6,854)
Total Supplies & Materials	102,550	359,298	359,298	339,985	(19,313)
04 Other					
Local/Other Travel		9,091	9,091	15,662	6,571
Insur & Employee Benefits					
Utilities					
Miscellaneous		906,220	906,220	958,079	51,859
Total Other	22,645	915,311	915,311	973,741	58,430
05 Equipment					
Leased Equipment					
Other Equipment		42,400	42,400	18,000	(24,400)
Total Equipment		42,400	42,400	18,000	(24,400)
Grand Total	\$3,012,170	\$6,403,623	\$6,403,623	\$6,743,385	\$339,762

**Division of Title I and Early Childhood Programs and Services -
294/218/219/235/296/297**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	294 Div of Title I & Early Childhood Prgms/Svcs						
2	P Director I		.500	.500	.500	.500	
2	O Supervisor		1.000				
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
2	13 Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000				
	Subtotal		11.514	9.514	9.514	8.514	(1.000)
	218 Judith Hoyer Centers Local Match						
14	BD Instructional Specialist					1.250	1.250
14	17 Parent Comm Coordinator	X				.500	.500
14	12 Secretary					.500	.500
	Subtotal					2.250	2.250
	219 MacDonald Knolls Early Childhood Center						
3	N Coordinator			1.000	1.000	1.000	
6	BD Speech Pathologist	X		.600	.600	.600	
6	AD Teacher, Preschool Education	X		.800	.800	.800	
3	AD Teacher, Prekindergarten	X		5.000	5.000	5.000	
3	AD Teacher, ESOL	X		.200	.200	.200	
6	AD Teacher, Special Education	X		1.200	1.200	1.200	
3	AD Teacher, Physical Education	X		.200	.200	.200	
3	AD Teacher, Art	X		.200	.200	.200	
3	AD Teacher, General Music	X		.200	.200	.200	
10	16 Building Service Manager VI			1.000	1.000	1.000	
3	14 Administrative Secretary I			1.000	1.000	1.000	
6	13 Paraeducator	X		.875	.875	.875	
3	13 Paraeducator - Pre-K	X		5.625	5.625	8.625	3.000
10	13 Building Svs. Asst Mgr IV sh 2			1.000	1.000	1.000	
10	6 Building Service Wkr Shft 1			.500	.500	.500	
	Subtotal			19.400	19.400	22.400	3.000
	296 Head Start - Local						
7	BD Social Worker		.400	.400	.400	.400	
3	BD Psychologist		.375	1.000	1.000	1.000	
3	BD Speech Pathologist	X	1.250	1.500	1.500	1.500	
7	13 Social Services Assistant	X	3.000	1.800	1.800	1.800	

**Division of Title I and Early Childhood Programs and Services -
294/218/219/235/296/297**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	296 Head Start - Local						
7	13 Social Services Assistant		3.300	5.300	5.300	5.300	
	Subtotal		8.325	10.000	10.000	10.000	
	297 Prekindergarten						
2	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.680	
3	BD Psychologist		1.034	1.034	1.034	1.034	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	
3	BD Psychologist - 10 Month		.850	.850	.850	.850	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
	Subtotal		21.882	21.882	21.882	21.882	
	Total Positions		41.721	60.796	60.796	65.046	4.250

Grant: Title I, Part A Programs - 941

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	28.800	28.800	28.800	28.800	
Position Salaries	\$12,129,794	\$2,830,700	\$2,830,700	\$2,826,331	(\$4,369)
Other Salaries					
Summer Employment					
Professional Substitutes		233,281	233,281	233,281	
Stipends					
Professional Part Time		1,469,025	1,469,025	4,477,819	3,008,794
Supporting Services Part Time		367,909	367,909	367,909	
Other					
Subtotal Other Salaries	5,327,297	2,070,215	2,070,215	5,079,009	3,008,794
Total Salaries & Wages	17,457,091	4,900,915	4,900,915	7,905,340	3,004,425
02 Contractual Services					
Consultants					
Other Contractual		415,152	415,152	415,152	
Total Contractual Services	470,583	415,152	415,152	415,152	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		396,952	396,952	396,952	
Office		7,942	7,942	7,942	
Other Supplies & Materials					
Total Supplies & Materials	873,322	404,894	404,894	404,894	
04 Other					
Local/Other Travel		19,930	19,930	19,930	
Insur & Employee Benefits		7,092,063	7,092,063	7,355,476	263,413
Utilities					
Miscellaneous		198,547	198,547	198,547	
Total Other	7,885,743	7,310,540	7,310,540	7,573,953	263,413
05 Equipment					
Leased Equipment					
Other Equipment		31,770	31,770	31,770	
Total Equipment	106,665	31,770	31,770	31,770	
Grand Total	\$26,793,404	\$13,063,271	\$13,063,271	\$16,331,109	\$3,267,838

Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
2	P Director I		.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	7.000	7.000	7.000	
3	AD Central Off Teacher	X	14.300	14.300	14.300	14.300	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.400	.400	.400	.400	
2	15 Fiscal Assistant II		1.600	1.600	1.600	1.600	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
Total Positions			28.800	28.800	28.800	28.800	

Grant: Head Start Programs - 932

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	13.700	13.700	13.700	13.700	
Position Salaries	\$1,400,154	\$1,049,092	\$1,049,092	\$1,000,683	(\$48,409)
Other Salaries					
Summer Employment					
Professional Substitutes		8,540	8,540	2,540	(6,000)
Stipends		5,841	5,841	5,841	
Professional Part Time		3,500	3,500	3,500	
Supporting Services Part Time		19,302	19,302	4,302	(15,000)
Other					
Subtotal Other Salaries	105,521	37,183	37,183	16,183	(21,000)
Total Salaries & Wages	1,505,675	1,086,275	1,086,275	1,016,866	(69,409)
02 Contractual Services					
Consultants		22,500	22,500	22,500	
Other Contractual		7,778	7,778	7,778	
Total Contractual Services	183,396	30,278	30,278	30,278	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		17,000	17,000	11,788	(5,212)
Office					
Other Supplies & Materials		25,320	25,320	25,320	
Total Supplies & Materials	182,067	42,320	42,320	37,108	(5,212)
04 Other					
Local/Other Travel		18,713	18,713	18,713	
Insur & Employee Benefits		1,219,005	1,219,005	1,217,398	(1,607)
Utilities					
Miscellaneous		22,400	22,400	22,400	
Total Other	1,760,056	1,260,118	1,260,118	1,258,511	(1,607)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,631,194	\$2,418,991	\$2,418,991	\$2,342,763	(\$76,228)

Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	
3	BD Psychologist - 10 Month		.150	.150	.150	.150	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	
	Total Positions		13.700	13.700	13.700	13.700	

Department of Secondary Curriculum and Districtwide Programs

232/144/145/164/212/215/238/261/553/951

MISSION The mission of the Department of Secondary Curriculum and Districtwide Programs (DSCDP) is to improve teaching and learning through a rigorous curriculum and culturally responsive instructional practices in a 21st. century learning environment that prepares all students for success in college, careers, and life. DSCDP develops and supports the implementation of research-based curriculum, assessments, and instructional programs aligned to the Maryland College and Career Ready Standards (MCCRS) and other state, national, and industry content standards; provides direct support to schools; collaborates with other offices, departments, school-based stakeholders, and community partners to develop and implement high-quality instructional programs; and leads professional learning to ensure improved educational outcomes for all student groups.

MAJOR FUNCTIONS

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

DSCDP leads the implementation of rigorous curriculum across all major academic disciplines, aligned to the MCCRS, to ensure that all students are prepared for postsecondary success and a competitive global workforce. DSCDP comprises of the following major content disciplines: English/Literacy; secondary mathematics; fine arts; health and physical education; outdoor environmental education programs; science; social studies; and world languages. DSCDP also comprises career and technology education (CTE); work-based learning; postsecondary partnerships; interim instructional services and online learning; and other special programs. Deployed to schools and teachers in an online digital platform, DSCDP develops culturally responsive curriculum and instructional practices that foster creativity,

engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches that meet the needs of all students. Curricular efforts also provide a rigorous Science, Technology, Engineering, and Math (STEM) curriculum and career pathways that prepares students for the workforce. Course offerings are developed to ensure that all schools provide access, opportunity, and support for advanced coursework such as Advanced Placement (AP), International Baccalaureate (IB), early college enrollment, and career programs of study to prepare students for college and career success.

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

DSCDP leads the development of required and other available district measures within the Evidence of Learning Framework, designed using multiple measures to determine an accurate reflection of student growth and achievement. District measures are used to improve and inform instruction, and provide timely feedback to students, their families, and staff to enable schools to monitor student progress and improve student learning. In FY 2020, DSCDP will continue the refinement and implementation of district measures in literacy and mathematics that will be administered through the assessment and data platform that uses technology to deliver assessments and gather data on student learning to inform and improve instruction.

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

In collaboration with other offices, DSCDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DSCDP works closely with the Office of School Support and Improvement to use performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. DSCDP works closely with other offices to align services to schools, lead professional learning, and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students. Through job-embedded and onsite school support, content and pedagogical experts build the capacity of teachers and instructional leaders to promote effective teaching and learning. In FY 2020, DSCDP will continue to align professional learning and provide coordinated support to schools in collaboration with other offices.

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DSCDP also supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DSCDP also is leading efforts to expand access to language instruction, including instruction for native and heritage speakers of other languages, to increase the number of students graduating high school with the Maryland Seal of Biliteracy.

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

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

DSCDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DSCDP also develops and implements professional learning for instructional leaders and school leadership teams through secondary leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DSCDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students. In FY 2020, DSCDP will lead new, innovative models of professional development, including cohort professional learning and development of blended models of professional learning that include both digital and face-to-face formats.

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

DSCDP facilitates two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information. DSCDP provides information to, and solicits input and feedback from, a wide range of stakeholders in the development and review of products, programs, and services. DSCDP benchmarks effective practices in

similar districts, analyzes current research, and consults with state and federal agencies, higher education, and business. DSCDP liaises with national education organizations and assessment consortia to inform product development and service delivery.

In FY 2020, DSCDP will continue to develop, expand, and sustain partnerships that meet the in- and out-of-school needs of students and families, with focus on STEM, equity, Advanced Placement, the arts, financial literacy, environmental literacy, and project-based learning.

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

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

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

The CPP team supports instruction and enhances curriculum by leveraging business and postsecondary partnerships and providing innovative college and career programs which foster creativity and collaboration, and prepare students to be globally competitive. CPP guides students in various Career and Technology Education (CTE) programs of study across all 26 high schools to earn industry credentials and/or college credits as they explore options for postsecondary education and/or careers. In addition, CPP manages dual enrollment programs, internships, and Junior Reserve Officers' Training Corps programs. The CPP team assists in the management or facilitation of over 40 programs, activities, projects and initiatives in collaboration with Montgomery College and/or The Universities at Shady Grove. CPP programs provide students supports for successful transition to postsecondary pursuits.

In FY 2020, CPP will continue to expand early college opportunities which allow students to simultaneously earn an associate's degree from Montgomery College while also completing the high school diploma.

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

Foundations, a collaborative program between MCPS and local business community leaders, offers students state of the art technology and supports education and training in a full range of CTE programs of study. Foundations programs include automotive trades, construction trades, and computer science and information technology offering hands-on learning, and fostering engagement and critical thinking to prepare students for graduation and postsecondary success. Students have opportunities to gain entrepreneurial experiences through student run businesses and/or earn industry credentials that measure competitive workforce skills. Students also have opportunities to earn articulated college credits and advanced placement with local colleges. The unique business partnership with each Foundation ensures that all stakeholders monitor and invest their resources to promote the effectiveness of the programs and provide greater access to programs. Foundations also manages all computer science programs in the district.

In FY 2020, this unit also will oversee technology education and STEM-related career pathways such as engineering and health professions.

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

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

In FY 2020, CREA will continue to provide flexible scheduling options that include both day and evening programs.

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

Regional Summer School provides students a wide range of high school courses for original credit or for credit recovery during a six-week period in July and August. In an effort to improve the quality of Regional Summer School, new blended courses which combine online learning with face-to-face instruction will continue to expand in FY 2020.

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

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

Online Learning includes the administration of the Online Pathways to Graduation Program, providing online courses for credit recovery or for other academic programming. Online Learning also administers other online courses that include Health Education and Technology Education.

Priorities for FY 2020 include the continued development and rollout of hybrid/online secondary and high school courses for students receiving IIS services, for credit recovery, or as instructional resources.

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

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

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In FY 2020, additional supports will be provided to schools working with students to complete the new PARCC aligned Algebra 1 and English 10 Bridge Projects.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for department of Secondary Curriculum and Districtwide Programs is \$10,226,684 a decrease of \$394,248 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$197,368)

Continuing Salary Costs—(\$197,621)

There is a decrease of \$197,621 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Program Priorities—\$253

Realignments are budgeted to address priority spending needs in the Department of Secondary Curriculum and Districtwide Programs. The realignments reflect where funds are currently managed and the actual costs of the programs. There is a decrease of \$50,000 from instructional materials and \$7,925 from building rental, and a corresponding increase of \$41,700 in contractual services, and \$16,478 in supporting services part-time salaries in the Department of Secondary Curriculum and Districtwide Programs to support Outdoor Environment Education Programs.

As a result of the realignments within this department, a total of \$253 is realigned from employee benefits in chapter 10, Department of Employee and Retiree Services budget to this chapter.

Program Efficiencies and Reductions—(\$209,986)

The FY 2020 recommended budget for Department of Secondary Curriculum and Districtwide Programs includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$137,133 and a 1.0 content specialist position, \$19,275 for non-training stipends, and \$53,578 for professional part-time salaries.

Strategic Accelerator—\$13,106

Focus on Learning, Accountability, and Results

The budget includes a strategic accelerator of \$13,106 to pay the salaries for registered nurses for Outdoor Environmental Education Programs at Skycroft. In addition, \$1,003 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Grant: National Institute of Health Program—(908)

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$298,512, an increase of \$17,124 over the FY 2019 budget.

Same Service Level Changes—\$17,124

Other—\$17,124

Additional projected revenue result in an increase of \$13,790 for professional part-time salaries, \$1,106 for National Institute of Health (NIH) supporting services part-time salaries, \$1,114 for indirect costs, and \$1,114 for employee benefits.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$281,388	\$281,388	\$298,512
Total	\$281,388	\$281,388	\$298,512

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

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$1,195,304, an increase of \$69,067 over the FY 2019 budget.

Same Service Level Changes—\$69,067

Continuing Salary Costs—(\$5,294)

There is a decrease of \$5,294 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

Department of Secondary Curriculum and Districtwide Programs

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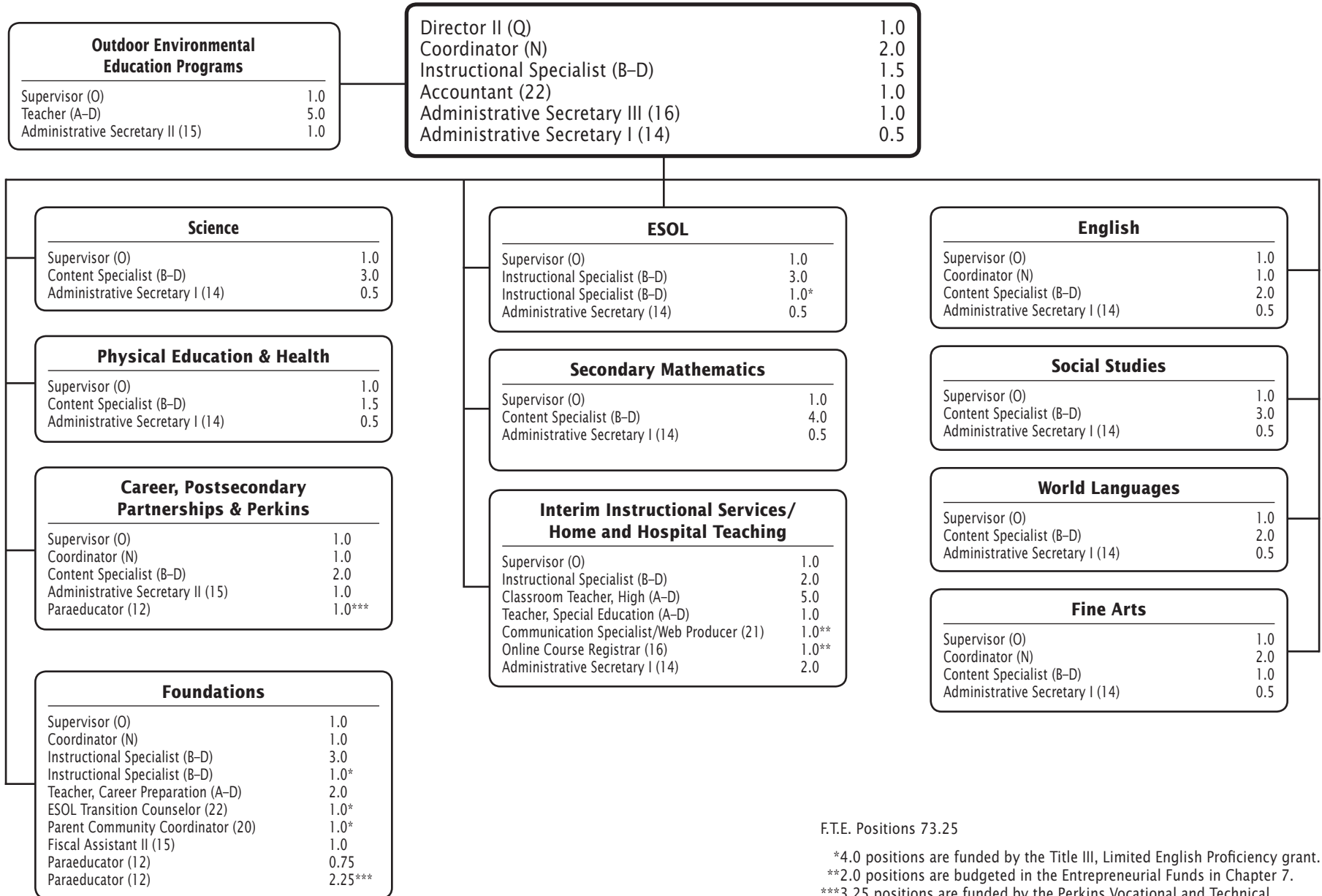
Other—\$74,361

Additional revenue shifted from the school-based portion of this grant in chapter 1, Schools, is allocated across the program. There is an increase of \$10,766 and a 0.25 paraeducator position, \$5,184 for substitute teachers' salaries, \$8,449 for non-training stipends, \$26,025 for instructional materials, \$53,700 for contractual services, \$13,798 for local travel mileage reimbursements, \$41,619 for furniture and equipment, and \$11,870 for student transportation. In addition, there is a decrease of \$80,578 for professional part-time salaries and \$16,472 for employee benefits.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$1,126,237	\$1,195,304	\$1,195,304
Total	\$1,126,23	\$1,195,304	\$1,195,304

Department of Secondary Curriculum and Districtwide Programs



F.T.E. Positions 73.25

*4.0 positions are funded by the Title III, Limited English Proficiency grant.

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

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

**Department of Secondary Curriculum and Districtwide Programs -
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Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	93.250	74.250	74.250	73.250	(1.000)
Position Salaries	\$9,787,226	\$8,529,074	\$8,529,074	\$8,183,585	(\$345,489)
Other Salaries					
Summer Employment					
Professional Substitutes		8,645	8,645	8,755	110
Stipends		78,469	78,469	59,979	(18,490)
Professional Part Time		941,024	941,024	896,480	(44,544)
Supporting Services Part Time		45,378	45,378	75,768	30,390
Other					
Subtotal Other Salaries	1,128,592	1,073,516	1,073,516	1,040,982	(32,534)
Total Salaries & Wages	10,915,818	9,602,590	9,602,590	9,224,567	(378,023)
02 Contractual Services					
Consultants					
Other Contractual		604,940	604,940	638,715	33,775
Total Contractual Services	553,129	604,940	604,940	638,715	33,775
03 Supplies & Materials					
Textbooks		23,901	23,901	23,901	
Media					
Instructional Supplies & Materials		122,891	122,891	72,891	(50,000)
Office		19,661	19,661	19,661	
Other Supplies & Materials		168,886	168,886	168,886	
Total Supplies & Materials	411,040	335,339	335,339	285,339	(50,000)
04 Other					
Local/Other Travel		50,531	50,531	50,531	
Insur & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous		11,000	11,000	11,000	
Total Other	96,637	78,063	78,063	78,063	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$11,976,624	\$10,620,932	\$10,620,932	\$10,226,684	(\$394,248)

**Department of Secondary Curriculum and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	232 Dept. of Curriculum & Instruction						
2	Q Director II		1.000	1.000	1.000	1.000	
2	O Supervisor		8.000	7.000	7.000	7.000	
2	N Coordinator		3.000	4.000	4.000	4.000	
2	BD Instructional Specialist		1.000	1.500	1.500	1.500	
2	BD Pre K-12 Content Specialist		21.000	17.500	17.500	16.500	(1.000)
3	BD Pre K-12 Content Specialist		1.000				
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		3.500	4.000	4.000	4.000	
	Subtotal		40.500	37.000	37.000	36.000	(1.000)
	144 Bridge for Academic Validation Program						
3	N Coordinator		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	212 Career, Postsecondary Partnerships, & Perkin						
2	Q Director II		1.000				
2	O Supervisor		2.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000				
2	BD Pre K-12 Content Specialist		1.000	2.000	2.000	2.000	
2	22 Accountant		1.000				
2	18 Fiscal Assistant IV		.800				
2	16 Administrative Secretary III		1.000				
	Subtotal		8.800	4.000	4.000	4.000	
	553 Interim Instructional Services						
2	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	Subtotal		11.000	11.000	11.000	11.000	
	215 Foundations Program Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator			1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	
	Subtotal		7.750	8.750	8.750	8.750	

**Department of Secondary Curriculum and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	261 Outdoor Environmental Education Programs						
2	O Supervisor		1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	
	238 Secondary ESOL						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		4.000	3.000	3.000	3.000	
3	AD Teacher, ESOL	X	10.000				
2	14 Administrative Secretary I		1.000	.500	.500	.500	
	Subtotal		16.000	4.500	4.500	4.500	
	145 Perkins Grant Local Match						
2	18 Fiscal Assistant IV		.200				
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		1.200	1.000	1.000	1.000	
	Total Positions		93.250	74.250	74.250	73.250	(1.000)

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	3.000	3.000	3.000	3.250	.250
Position Salaries	\$112,148	\$124,608	\$124,608	\$130,080	\$5,472
Other Salaries					
Summer Employment					
Professional Substitutes		40,642	40,642	45,826	5,184
Stipends		43,696	43,696	52,145	8,449
Professional Part Time		159,673	159,673	79,095	(80,578)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	243,240	244,011	244,011	177,066	(66,945)
Total Salaries & Wages	355,388	368,619	368,619	307,146	(61,473)
02 Contractual Services					
Consultants					
Other Contractual		73,800	73,800	127,500	53,700
Total Contractual Services	80,970	73,800	73,800	127,500	53,700
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		269,953	269,953	295,978	26,025
Office					
Other Supplies & Materials					
Total Supplies & Materials	361,000	269,953	269,953	295,978	26,025
04 Other					
Local/Other Travel		168,804	168,804	182,602	13,798
Insur & Employee Benefits		160,771	160,771	144,299	(16,472)
Utilities					
Miscellaneous		16,290	16,290	28,160	11,870
Total Other	347,381	345,865	345,865	355,061	9,196
05 Equipment					
Leased Equipment					
Other Equipment		68,000	68,000	109,619	41,619
Total Equipment	112,175	68,000	68,000	109,619	41,619
Grand Total	<u>\$1,256,914</u>	<u>\$1,126,237</u>	<u>\$1,126,237</u>	<u>\$1,195,304</u>	<u>\$69,067</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
3	13 Paraeducator	X	2.000	2.000	2.000	3.250	1.250
3	12 Paraeducator, 12 month		1.000	1.000	1.000		(1.000)
	Total Positions		3.000	3.000	3.000	3.250	.250

Grant: National Institutes of Health Program - 908

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		1,428	1,428	1,416	(12)
Professional Part Time		225,495	225,495	239,297	13,802
Supporting Services Part Time		18,067	18,067	19,173	1,106
Other					
Subtotal Other Salaries	201,552	244,990	244,990	259,886	14,896
Total Salaries & Wages	201,552	244,990	244,990	259,886	14,896
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		18,199	18,199	19,313	1,114
Utilities					
Miscellaneous		18,199	18,199	19,313	1,114
Total Other	31,559	36,398	36,398	38,626	2,228
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$233,111</u>	<u>\$281,388</u>	<u>\$281,388</u>	<u>\$298,512</u>	<u>\$17,124</u>

Chapter 5

Special Education

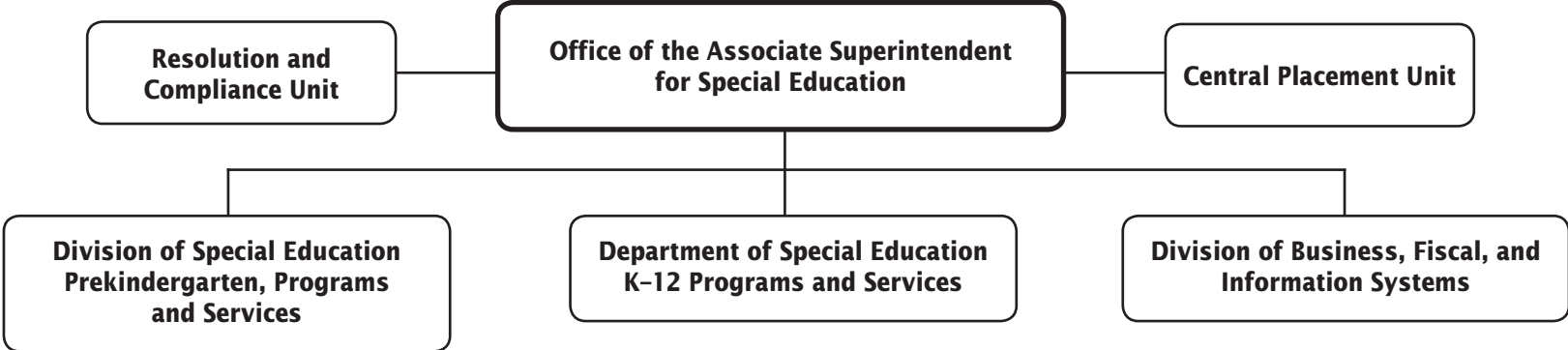
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**Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	29.000	24.000	24.000	24.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	307.390	304.000	304.000	309.000	5.000
Supporting Services	165.607	160.482	160.482	159.702	(.780)
TOTAL POSITIONS	502.997	489.482	489.482	493.702	4.220
01 SALARIES & WAGES					
Administrative	\$3,962,792	\$3,400,937	\$3,400,937	\$3,481,780	\$80,843
Business/Operations Admin.	70,135	73,661	73,661	99,042	25,381
Professional	33,052,838	31,286,231	31,286,231	32,390,632	1,104,401
Supporting Services	7,760,636	8,183,970	8,183,970	8,196,495	12,525
TOTAL POSITION DOLLARS	44,846,401	42,944,799	42,944,799	44,167,949	1,223,150
OTHER SALARIES					
Administrative					
Professional	729,207	669,479	669,479	677,301	7,822
Supporting Services	1,446,830	738,257	738,257	688,651	(49,606)
TOTAL OTHER SALARIES	2,176,037	1,407,736	1,407,736	1,365,952	(41,784)
TOTAL SALARIES AND WAGES	47,022,438	44,352,535	44,352,535	45,533,901	1,181,366
02 CONTRACTUAL SERVICES	3,322,824	1,635,040	1,635,040	1,652,540	17,500
03 SUPPLIES & MATERIALS	2,042,466	1,169,174	1,169,174	1,215,541	46,367
04 OTHER					
Local/Other Travel	817,938	399,387	399,387	359,419	(39,968)
Insur & Employee Benefits	1,522,595	1,759,365	1,759,365	1,760,734	1,369
Utilities					
Miscellaneous	44,171,070	47,392,974	47,392,974	48,595,920	1,202,946
TOTAL OTHER	46,511,603	49,551,726	49,551,726	50,716,073	1,164,347
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$98,899,331	\$96,708,475	\$96,708,475	\$99,118,055	\$2,409,580

Special Education—Overview



Office of Special Education

511/257/255

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

MAJOR FUNCTIONS

Strategic Priorities

Improving Teaching and Learning; Operational Excellence; Community Partnerships and Engagement; Human Capital Management; Learning, Accountability, and Results

Office of Special Education (OSE)

Office of Special Education (OSE) provides a comprehensive, collaborative, and individualized support system offering students with disabilities from birth to age 21 access to high quality and rigorous instruction within the Least-restrictive Environment (LRE). OSE develops, coordinates, and enhances efforts to align general and special education instruction, develops and monitors a broad continuum of special education service models, and supports the Extended School Year (ESY) program. OSE promotes and coordinates the use of technology necessary to meet the needs of students with disabilities and provides comprehensive professional learning opportunities (PLOs) for central office and school-based staff members.

The Office of Special Education works collaboratively with the Office of School Support and Improvement to support schools and families with special education processes, strategies, and concerns. Together, the two offices work to determine which office should take the lead in providing the necessary supports to schools and families to reach the desired outcome.

OSE supports and collaborates with students, families, staff and community members, and multiple organizations across Montgomery County with a focus on learning, accountability, and results for students receiving special education services. During FY 2020, OSE will analyze the impact of staffing models on student outcomes, create and enhance key documents and other information provided to parents/guardians about the Individualized Education Program (IEP) process and continuum of special education services; provide training opportunities for teachers, administrators and parents/guardians to understand how IEP goals are written

and monitored; and collaborate with the offices of Curriculum and Instructional Programs, and School Support and Improvement to deliver PLOs for staff members working with and supporting students receiving special education services on interventions used in the Multi-Tiered Student Supports focused on building strong foundational reading/mathematics skills and developing healthy emotional and behavioral coping skills.

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

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

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

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

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

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

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

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

Resolution and Compliance Unit (RACU)

RACU works with families to provide technical support in understanding and assessing their procedural safeguards under the *Individuals with Disabilities Education*

Act (IDEA) and Section 504 of the *Rehabilitation Act of 1973*; facilitates requests for administrative reviews, mediation, due process hearings, and responds to the Office of Civil Rights and MSDE complaints; and provides technical assistance, direct support, and professional learning opportunities for central- and school-based staff members related to compliance with state and federal laws. To enhance excellence on strategic priorities, RACU will:

- Focus on Operational Excellence
 - » Monitoring Maryland State Performance Plan Indicators to ensure that all required state targets are met for the annual report card data and overseeing implementation of any improvement plans
 - » Implementing the Section 504 of the *Rehabilitation Act of 1973* guidance documents and forms to ensure alignment with procedural requirements
 - » Implementing an online Section 504 Plan to enhance our ability to efficiently report data and monitor student outcomes
 - » Monitoring current Crisis Prevention Intervention training certification for each school through random audits, and provision of professional learning opportunities in deescalating strategies.
- Focus on Human Capital Management
 - » Providing central- and school-based staff members with professional learning to support compliance with the implementation of the Special Education and Section 504 laws and regulations
 - » Developing resource documents to support schools in compliance matters related to special education and Section 504.
- Focus on Community Partnerships and Engagement
 - » Using data from parent/guardian surveys regarding their experiences during IEP meetings to identify professional learning needs of staff members in establishing a welcoming environment

Central Placement Unit (CPU)

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

Office of Special Education

511/257/255

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

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

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

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for the Office of Special Education is \$51,596,524, an increase of \$1,013,920 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$1,015,420

Continuing Salary Costs—\$56,883

There is an increase of \$56,883 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$237,870

There is a net increase of \$237,870 for tuition for students served in nonpublic schools. Funding is included to account for a net budget-to-budget increase of four students over the 617 students budgeted for FY 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$250,009)

Realignments are budgeted to address priority spending needs within the Office of Special Education. There is a realignment of \$30,300 from supporting services

part-time salaries to fund a 0.4 instructional specialist position and \$30,300 to provide support for the new online Section 504 platform. In addition, there is a budget neutral change of a 1.0 fiscal supervisor position to a 1.0 fiscal specialist II position.

The FY 2020 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$109,418 from other offices and departments within special education to the Resolution and Compliance Unit in this office to fund a 1.0 special education teacher position and \$104,418 to coordinate crisis intervention services, and \$5,000 for contractual services to support nursing services for students. There also are realignments of a 1.0 instructional specialist position and \$123,267, a 1.0 special education resource teacher position and \$106,273, a 1.0 secretary position and \$57,906, and \$57,627 for professional part-time salaries from the Central Placement Unit to the Division of Special Education Prekindergarten, Programs and Services in the Department of Special Education K–12 Programs and Services. In addition, there is a realignment of \$14,354 from this office to chapter 1, Schools, as a result of a technical salary adjustment.

Furthermore, as a result of the realignments, \$27,699 for employee benefits is added to chapter 10, Department of Employee and Retiree Services.

Other—\$970,676

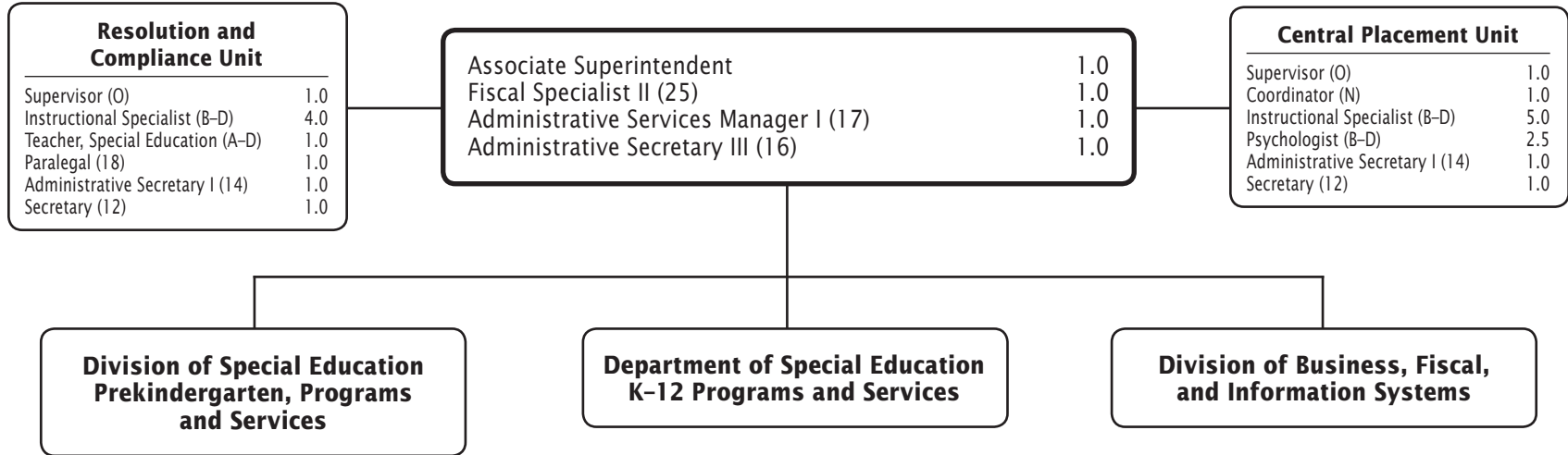
A projected rate increase of 2.0 percent for tuition for students in nonpublic settings requires a budgetary increase of \$970,676.

Program Efficiencies and Reductions—(\$1,500)

The FY 2020 recommended budget for the Office of Special Education includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

Within the Office of Special Education, there is a reduction of \$1,500 budgeted for office supplies as a result of an analysis of prior year expenditures.

Office of the Associate Superintendent for Special Education



Office of Special Education - 511/257/255

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	28.100	26.100	26.100	24.500	(1.600)
Position Salaries	\$2,892,236	\$2,773,180	\$2,773,180	\$2,660,330	(\$112,850)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		5,641	5,641	5,697	56
Professional Part Time		229,097	229,097	174,065	(55,032)
Supporting Services Part Time		30,300	30,300		(30,300)
Other					
Subtotal Other Salaries	238,554	265,038	265,038	179,762	(85,276)
Total Salaries & Wages	3,130,790	3,038,218	3,038,218	2,840,092	(198,126)
02 Contractual Services					
Consultants					
Other Contractual		216,000	216,000	221,000	5,000
Total Contractual Services	843,510	216,000	216,000	221,000	5,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		16,179	16,179	14,679	(1,500)
Other Supplies & Materials					
Total Supplies & Materials	10,256	16,179	16,179	14,679	(1,500)
04 Other					
Local/Other Travel		16,776	16,776	16,776	
Insur & Employee Benefits					
Utilities					
Miscellaneous		47,295,431	47,295,431	48,503,977	1,208,546
Total Other	44,066,824	47,312,207	47,312,207	48,520,753	1,208,546
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$48,051,380</u>	<u>\$50,582,604</u>	<u>\$50,582,604</u>	<u>\$51,596,524</u>	<u>\$1,013,920</u>

Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	511 Office of Special Education						
1	Associate Superintendent		1.000				
6	Associate Superintendent			1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000				
6	BD Instructional Specialist		1.000				
1	27 Fiscal Supervisor		1.000				
6	27 Fiscal Supervisor			1.000	1.000		(1.000)
6	25 Fiscal Specialist II					1.000	1.000
1	17 Admin Services Manager I		1.000				
6	17 Admin Services Manager I			1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000				
6	16 Administrative Secretary III			1.000	1.000	1.000	
	Subtotal		6.000	4.000	4.000	4.000	
	257 Resolution & Compliance Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.600	3.600	3.600	4.000	.400
6	AD Teacher, Special Education	X				1.000	1.000
6	18 Paralegal		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		7.600	7.600	7.600	9.000	1.400
	255 Central Placement Unit						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	5.000	(1.000)
3	BD Psychologist		2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000		(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	1.000	(1.000)
	Subtotal		14.500	14.500	14.500	11.500	(3.000)
	Total Positions		28.100	26.100	26.100	24.500	(1.600)

Division of Business, Fiscal, and Information Systems

241/939

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

MAJOR FUNCTIONS

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

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

Budget Development and Administration *(Operational Excellence)*

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

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

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

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

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

AWP is a collaborative effort that relies on its partnerships with MSDE, the Maryland Department of Health, and Autism Waiver service providers so that noneducational services may be provided to qualified students with Autism and their families. This collaboration reflects our focus on community partnerships and engagement. To increase operational excellence and enhance support to students and families, the FY 2019 budget included a dedicated 0.5 full-time equivalent school psychologist to be assigned to AWP. In addition to reducing the workload for other school psychologists, having the AWP-dedicated psychologist will enhance the Autism Waiver process. In FY 2019, the AWP psychologist performed a risk assessment with each family, when their child was assessed. In FY 2020, the psychologist will re-assess participants using the risk assessment to determine the

Division of Business, Fiscal, and Information Systems

241/939

efficacy of interventions and plan for the participant's future treatment.

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

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

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this division is \$1,451,653, an increase of \$15,889 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$25,309

Continuing Salary Costs—\$25,309

There is an increase of \$25,309 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Program Efficiencies and Reductions—(\$9,420)

The FY 2020 recommended budget for the Division of Business, Fiscal, and Information Systems includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There are reductions of \$1,320 for supporting services part-time salaries and \$2,500 for contractual maintenance for lift inspections, based on prior year spending trends. There also is a reduction of \$5,600 for dues, fees, and registrations budgeted for membership dues, which will be supported by funding from grants.

Grant: Medical Assistance Program—939

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$5,117,501, resulting in no change from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$42,042

Continuing Salary Costs—\$42,042

There is an increase of \$42,042 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

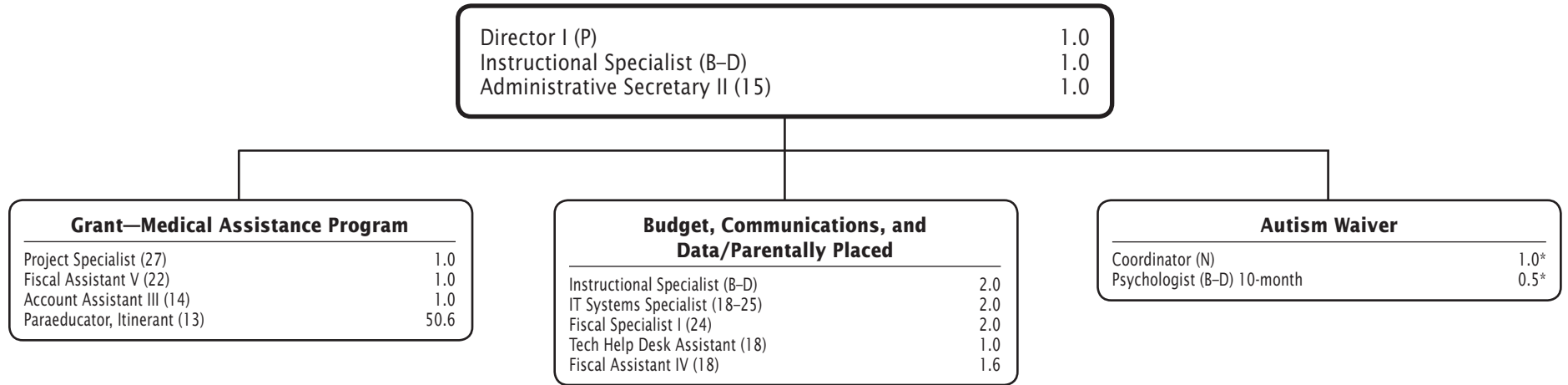
Program Efficiencies and Reductions—(\$42,042)

Due to the increase in continuing salary costs for current employees, there is a decrease in program resulting in the reduction of a 0.8 special education itinerant para-educator position and \$28,286, and \$13,786 in related employee benefits.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$5,117,501	\$5,117,501	\$5,117,501
Total	\$5,117,501	\$5,117,501	\$5,117,501

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 66.7

*Positions are funded by the Grant—Medical Assistance Program

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

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	71,000	71,000	71,000	70,200	(.800)
Position Salaries	\$3,414,780	\$3,725,359	\$3,725,359	\$3,762,070	\$36,711
Other Salaries					
Summer Employment					
Professional Substitutes		15,150	15,150	15,302	152
Stipends					
Professional Part Time		218,846	218,846	221,048	2,202
Supporting Services Part Time		186,562	186,562	185,242	(1,320)
Other					
Subtotal Other Salaries	1,461,298	420,558	420,558	421,592	1,034
Total Salaries & Wages	4,876,078	4,145,917	4,145,917	4,183,662	37,745
02 Contractual Services					
Consultants					
Other Contractual		884,375	884,375	881,875	(2,500)
Total Contractual Services	2,331,555	884,375	884,375	881,875	(2,500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,390	8,390	8,390	
Other Supplies & Materials		1,407	1,407	1,407	
Total Supplies & Materials	140,939	9,797	9,797	9,797	
04 Other					
Local/Other Travel		9,257	9,257	3,657	(5,600)
Insur & Employee Benefits		1,453,763	1,453,763	1,445,607	(8,156)
Utilities					
Miscellaneous		50,156	50,156	44,556	(5,600)
Total Other	1,736,881	1,513,176	1,513,176	1,493,820	(19,356)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$9,085,453</u>	<u>\$6,553,265</u>	<u>\$6,553,265</u>	<u>\$6,569,154</u>	<u>\$15,889</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	241 Div. Business, Fiscal, & Info Sys.						
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		11.600	11.600	11.600	11.600	
	939 Grant - Medical Assistance Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Psychologist - 10 Month		.500	.500	.500	.500	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	
6	27 Project Specialist		1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	51.400	51.400	51.400	50.600	(.800)
	Subtotal		59.400	59.400	59.400	58.600	(.800)
	Total Positions		71.000	71.000	71.000	70.200	(.800)

MISSION The mission of the Department of Special Education K–12 Programs and Services (DSES) is to provide, implement, and monitor the delivery of a seamless continuum of services for students with disabilities, from kindergarten through age 21, to prepare for college, career, and community readiness.

MAJOR FUNCTIONS

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

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

In Fiscal Year (FY) 2018, with 67.01 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased MSDE target of 69.90 percent. In FY 2018, 13.78 percent of students with disabilities were served in LRE C, which missed the decreased MSDE target of 11.76 percent.

In FY 2019, a series of professional learning sessions were offered designed to build the capacity of elementary and secondary staff members to instruct students with more complex disabilities in the general education classroom. This continued initiative will increase access for students receiving special education services within their neighborhood schools and inclusion opportunities. LRE and student outcome data will be monitored to analyze the impact of this staffing model.

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

significant achievement gap across grades in the areas of both reading and mathematics when compared to the results of typical peers. To narrow the achievement gap of students with disabilities, DSES supervisors, content specialists, and itinerant resource teachers develop and implement professional learning opportunities (PLOs) to improve the instructional outcomes for students with disabilities in the LRE.

In FY 2019, grant funds were used to provide mandatory PLOs offered to both general and special education teachers with the goal of expanding capacity to implement evidence-based strategies that benefit all students during instruction through a multi-tiered system of supports. PLOs were expanded to include paraeducators. It is anticipated that in FY 2020, the system will need to continue PLOs that emphasize collaborative planning and coteaching models for general and special education teachers to meet the needs of the diverse learners in our classrooms.

Staff members from the Social and Emotional Support Services Unit in the Division of Special Education Prekindergarten, Programs and Services (DSEPPS) provide a variety of behavioral techniques and supports to ensure that students receive access to high-quality instruction. Social workers, school psychologists, and behavioral support teachers deliver ongoing consultation to school-based staff members on behavioral management strategies and social skills instruction, and facilitate the development of Functional Behavioral Assessments and Behavioral Intervention Plans.

For the past few years, the focus has been on reducing the suspension and expulsion risk ratio, and the measure of risk for multiple suspensions of students with disabilities. In FY 2018, MCPS had a risk ratio of 3.17, successfully meeting the MSDE target of less than 8.0. DSEPPS provided professional learning on de-escalation strategies for staff members working in schools piloting the restorative justice project. In FY 2019, grant funds were utilized to provide professional learning to general and special education staff members focused on de-escalation techniques, crisis intervention, and safe physical restraint. These techniques are designed to promote dialogue, repair relationships, and resolve conflicts peacefully. In FY 2020, it is anticipated that the system will require continued professional learning sessions reaching a wide range of school administrators and staff members in comprehensive schools. DSEPPS is anticipating that the use of nonviolent crisis intervention techniques will result in students remaining in the classroom where teaching and learning take place.

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

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

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

Division of Special Education Prekindergarten, Programs and Services

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

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

MAJOR FUNCTIONS

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

In accordance with IDEA and COMAR, DSEPPS ensures the infrastructure is in place to support a seamless, comprehensive, and coordinated system of services for students with disabilities and their families, from birth through age 21. DSEPPS ensures the provision of a Free Appropriate Public Education by offering specially designed services to meet the unique needs of students with Autism Spectrum Disorders, hearing and/or vision, speech/language impairments, physical disabilities, and developmental delays. Related services of speech/language, occupational, and physical therapy are provided to students with disabilities throughout the school district.

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

MCPS is committed to increasing inclusive opportunities for prekindergarten students with disabilities to prepare students to enter kindergarten fully ready to learn. Over the past several years, MCPS has collaborated with community childcare centers and the Division of Title I and Early Childhood Programs and Services (DTECPS) to increase the number of students with disabilities receiving services in regular early childhood settings. However, MCPS has not achieved MSDE LRE targets designed to ensure that students enter kindergarten with the social-emotional and early learning skills needed to achieve success in school.

To reach the state target in FY 2020, DSEPPS will continue to collaborate with DTECPS to expand opportunities for students with disabilities to receive services in regular early childhood settings. DSEPPS also will increase the number of classes enrolling nondisabled community

peers and the number of collaborative classes that integrate our MCPS prekindergarten classes with preschool classes for students with disabilities.

In FY 2020, to increase the early learning and social-emotional skills of prekindergarten students with disabilities, MCPS plans to continue to offer PLOs for staff members to incorporate the Social and Emotional Foundations for Early Learning (SEFEL), an evidence-based program, into their instruction. Practice-based Coaching, an evidence-based coaching program, designed to enhance teacher knowledge, will support student development of positive social-emotional and behavioral skills and increased success in general education. Prekindergarten teachers also will participate in professional learning focused on early mathematics and foundational literacy skills. Since parent/guardian engagement is critical to the success of young students, SEFEL parent/guardian workshops also will be offered to families of young students with disabilities. Additional parent educators will provide countywide parent/guardian trainings on topics including social-emotional development and techniques to promote school readiness.

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

MCPS provides a continuum of services to meet the wide and diverse needs of students with Autism Spectrum Disorders. In an effort to improve services for students requiring elementary Autism services who are diploma-bound, MCPS developed a new model of Autism Services at the Carl Sandburg Learning Center in FY 2019. Students enrolled in this class receive specialized instruction in the general education curriculum while also receiving the behavioral supports needed to increase their readiness for comprehensive middle school services. In FY 2020, MCPS plans to add additional classrooms to expand these services. There is also a focus on increasing student achievement for secondary students on Alternate Learning Outcomes (ALOs) receiving Autism services. Teachers are receiving ongoing professional learning on using instructional resources aligned to the Maryland College and Career-ready Standards designed to challenge students and improve academic outcomes. In FY 2019, paraeducators working in Autism Spectrum Disorders Services received training in behavioral techniques to promote students' social/psychological well-being. Professional learning for paraeducators will continue in FY 2020 to ensure a highly effective workforce.

In FY 2019, MCPS expanded efforts to increase student achievement for those middle and high school students

Division of Special Education Prekindergarten, Programs and Services

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

who are deaf or hard of hearing struggling with language and reading skills. Middle and high school teachers collaborated and received job-embedded support to ensure use of the most effective instructional reading strategies to support struggling students. Focus on the reading skills of this special population will continue in FY 2020 to prepare these students for life after high school.

Speech/language pathologists and occupational and physical therapists provide related services to students with disabilities as recommended by IEP teams. The High Incidence Accessible Technology team supports schools to meet the needs of students by consulting and training staff in the principles of Universal Design for Learning. The Interdisciplinary Augmentative Communication Team provides professional learning sessions and consultation to school teams to support students with severe communication needs. Both teams focus on the use of technology to ensure access to the curriculum for all students.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for the Department of Special Education K-12 Programs and Services and the Division of Special Education Prekindergarten, Programs and Services is \$39,928,640, an increase of \$1,379,771 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$1,563,282

Continuing Salary Costs—\$731,177

There is an increase of \$731,177 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$248,751

Projected changes in enrollment result in an increase of 2.6 social worker 10-month positions and \$196,624 in Social Emotional Special Education Services. There also is an increase of \$52,127 for instructional materials for the additional students.

Realignments to Meet Expenditure Requirements and Program Priorities—\$562,416

There are technical realignments budgeted to address priority needs in this department, resulting in a net increase of 4.020 positions and \$562,416. A summary of realignments by program is detailed as follows.

The realignments in the Division of Special Education Prekindergarten, Programs and Services include a 1.0 instructional specialist position and \$123,267, a 1.0 special education resource teacher position and \$106,273, and a 1.0 secretary position and \$57,906 from the Central Placement Unit in the Office of Special Education. There also are realignments of a 0.02 special education paraeducator position and \$644, \$72,627 for professional part-time salaries for assessments, and \$48,313 for instructional materials to this department from other offices and departments within special education. In addition, there are realignments totaling \$9,368 for local travel mileage reimbursements from this department to other departments within special education based on prior year spending trends.

The FY 2020 recommended budget includes additional realignments that result in an overall budget neutral set of changes between department and offices. Within this department, Social Emotional Special Education Services has budget neutral realignments of a 1.0 social

worker 10-month position and \$77,467, and \$35,287 for a technical salary adjustment from chapter 1, Schools. In the Speech and Language Program, within this department, there is a realignment of \$50,000 for contractual services from chapter 1, Schools. In addition, \$5,636 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Other—\$20,938

Applying an inflation factor of 2.0 percent increases the budget for textbooks and instructional materials in this department by \$20,938.

Program Efficiencies and Reductions—(\$183,511)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

In the Department of Special Education Services there is a reduction of \$48,705 for instructional materials based on historic expenditure surpluses and trend analysis. Transition Services is reduced by \$24,806 for program supplies that is used to provide schools with Innovative School-Work Project Mini Grants. Moving forward, the *Individuals with Disabilities Act* (IDEA) grant will fund these mini grants. There also is a decrease of \$20,000 for professional part-time salaries in Child Find as a result of a calculation correction, and a decrease of \$30,000 for interpreter part-time salaries for students with hearing impairments in the Division of Special Education Prekindergarten Programs and Services resulting from an in-depth analysis of student scheduling. In the Infants and Toddlers Program, there is a net reduction of \$35,000 for contractual services to provide speech, occupational, and physical therapy which will be supported through in-house coverage and temporary part-time salary funds.

There are additional savings of \$25,000 budgeted for local travel mileage reimbursement in this department, based on prior year spending trends. In addition, there is a reduction of \$3,825 for employee benefits to chapter 10, Department of Employee and Retiree Services budget.

Grant: Infants and Toddlers Program—930**FY 2020 RECOMMENDED BUDGET**

The FY 2020 recommended budget for this program is \$1,023,737, no change from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$9,467**Continuing Salary Costs—\$9,467**

There is an increase of \$9,467 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

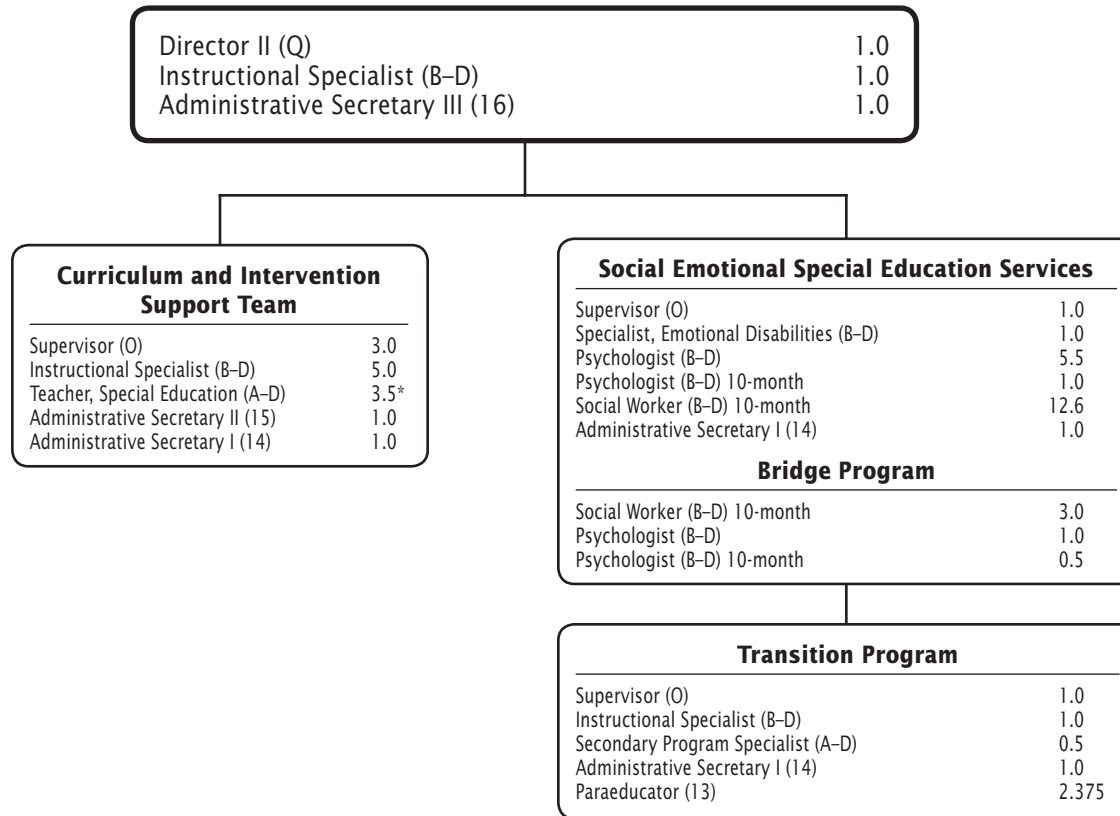
Program Efficiencies and Reductions—(\$9,467)

There are several realignments budgeted to address priority spending needs within this grant, including a reduction of \$9,467 in professional part-time salaries to support the increase in continuing salary costs for current employees.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$642,770	\$638,105	\$638,105
State	\$380,967	\$385,632	\$385,632
Total	\$1,023,737	\$1,023,737	\$1,023,737

Department of Special Education K-12 Programs and Services



F.T.E. Positions 45.475

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

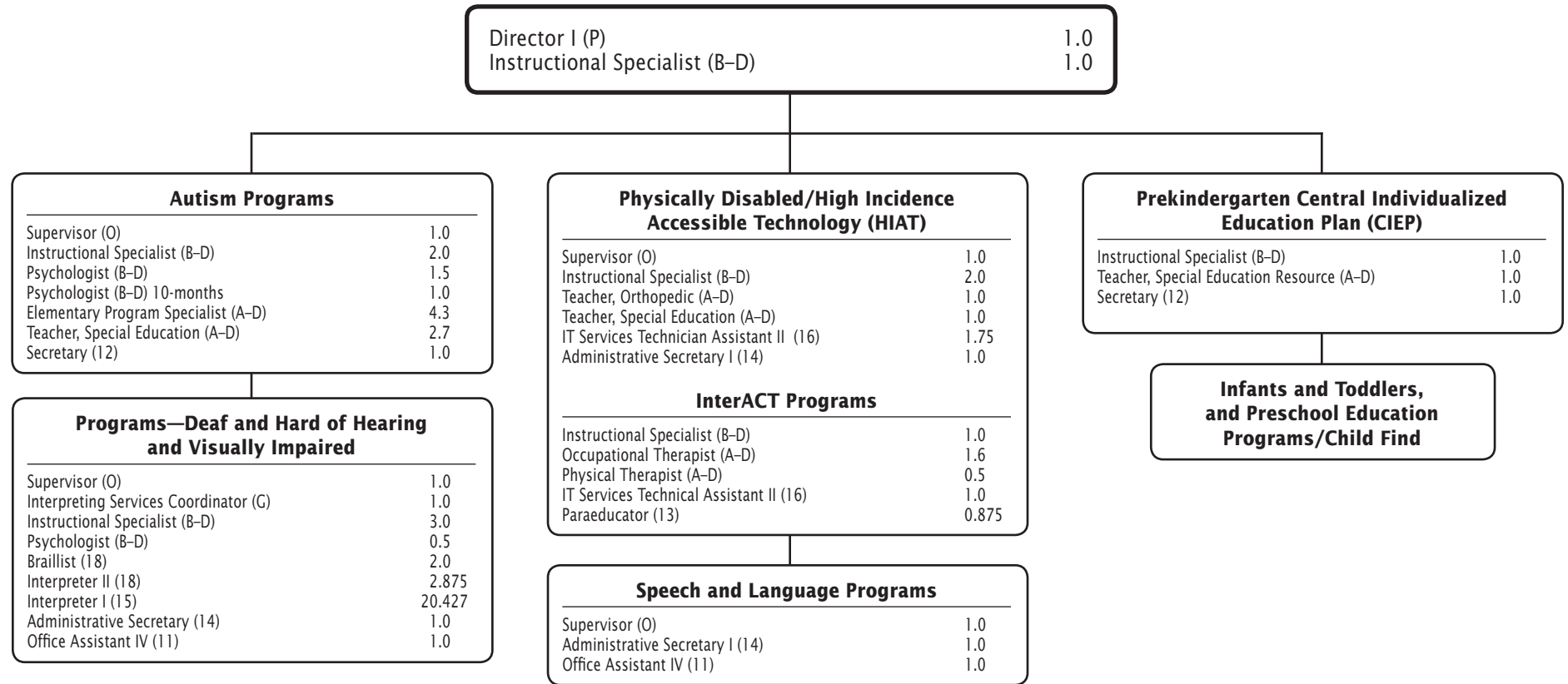
**Department of Special Education K-12 Programs and Services -
250/251/245/256/258**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	48.000	41.875	41.875	45.475	3.600
Position Salaries	\$5,163,184	\$4,190,959	\$4,190,959	\$4,712,241	\$521,282
Other Salaries					
Summer Employment		12,928	12,928	13,057	129
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	53,461	12,928	12,928	13,057	129
Total Salaries & Wages	5,216,645	4,203,887	4,203,887	4,725,298	521,411
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks		250,131	250,131	208,661	(41,470)
Media		10,295	10,295	10,295	
Instructional Supplies & Materials		458,043	458,043	610,318	152,275
Office		6,746	6,746	6,746	
Other Supplies & Materials		46,608	46,608	20,609	(25,999)
Total Supplies & Materials	1,739,436	771,823	771,823	856,629	84,806
04 Other					
Local/Other Travel		62,565	62,565	50,765	(11,800)
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,009	1,009	1,009	
Total Other	46,576	63,574	63,574	51,774	(11,800)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$7,002,657	\$5,039,284	\$5,039,284	\$5,633,701	\$594,417

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	250 Dept. of Special Education K-12 Prg. & Svc						
6	Q Director II		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	251 Department of Special Education Services						
6	O Supervisor		6.000	3.000	3.000	3.000	
6	N Coordinator		1.000				
6	BD Instructional Specialist		8.000	5.000	5.000	5.000	
6	15 Administrative Secretary II			1.000	1.000	1.000	
6	14 Administrative Secretary I		2.000	1.000	1.000	1.000	
	Subtotal		17.000	10.000	10.000	10.000	
	245 Bridge Program						
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	3.000	
	Subtotal		4.500	4.500	4.500	4.500	
	256 Transition Program						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	1.500	2.375	2.375	2.375	
	Subtotal		5.000	5.875	5.875	5.875	
	258 Social Emotional Special Education Services						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	
3	BD Psychologist		5.500	5.500	5.500	5.500	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X	9.000	9.000	9.000	12.600	3.600
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		18.500	18.500	18.500	22.100	3.600
	Total Positions		48.000	41.875	41.875	45.475	3.600

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 67.027

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	64.527	64.027	64.027	67.027	3.000
Position Salaries	\$5,292,539	\$5,237,586	\$5,237,586	\$5,612,673	\$375,087
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		105,040	105,040	178,717	73,677
Supporting Services Part Time		186,467	186,467	158,332	(28,135)
Other					
Subtotal Other Salaries	145,230	291,507	291,507	337,049	45,542
Total Salaries & Wages	5,437,769	5,529,093	5,529,093	5,949,722	420,629
02 Contractual Services					
Consultants					
Other Contractual		432,665	432,665	482,665	50,000
Total Contractual Services	33,054	432,665	432,665	482,665	50,000
03 Supplies & Materials					
Textbooks		35,480	35,480	46,933	11,453
Media					
Instructional Supplies & Materials		292,930	292,930	244,538	(48,392)
Office		7,049	7,049	7,049	
Other Supplies & Materials					
Total Supplies & Materials	86,241	335,459	335,459	298,520	(36,939)
04 Other					
Local/Other Travel		97,316	97,316	84,648	(12,668)
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,378	46,378	46,378	
Total Other	153,544	143,694	143,694	131,026	(12,668)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$5,710,608	\$6,440,911	\$6,440,911	\$6,861,933	\$421,022

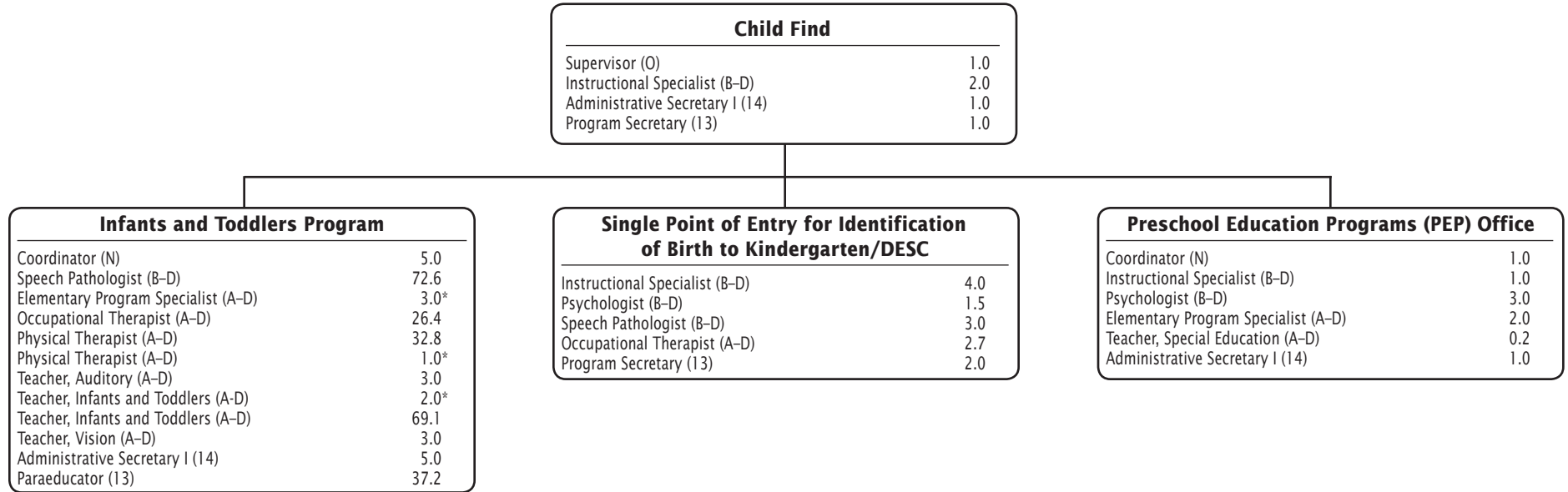
Division of Special Education Prekindergarten, Programs and Services
- 271/249/252/253/254/259/278

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	271 Dept. of Prschl Sp Ed & Related Svc						
6	P Director I		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	2.000	1.000
6	AD Teacher, Resource Spec Ed	X				1.000	1.000
6	15 Administrative Secretary II		1.000				
6	12 Secretary					1.000	1.000
	Subtotal		3.000	2.000	2.000	5.000	3.000
	249 Prgs. Deaf & Hard of Hearing Office						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	.500	
6	18 Interpreter Hearing Impair II	X	1.875	2.875	2.875	2.875	
6	15 Interpreter Hearing Impair I	X	21.427	20.427	20.427	20.427	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		28.802	28.802	28.802	28.802	
	252 Speech & Language Programs						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	253 Prgs. Visually Impaired Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	18 Brailist		2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	254 Prgs. Physically Disabled Office						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		7.750	7.750	7.750	7.750	
	259 Autism Programs-Office & Tech Sppt						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	BD Psychologist		2.000	1.500	1.500	1.500	
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.300	4.300	4.300	

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	259 Autism Programs-Office & Tech Sppt						
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	
6	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.500	13.500	13.500	
	278 InterACT Programs and Resource Office						
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	
	Subtotal		4.975	4.975	4.975	4.975	
	Total Positions		64.527	64.027	64.027	67.027	3.000

Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 286.5

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

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	291.370	286.480	286.480	286.500	.020
Position Salaries	\$28,083,662	\$27,017,715	\$27,017,715	\$27,420,635	\$402,920
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		82,777	82,777	69,415	(13,362)
Supporting Services Part Time		334,928	334,928	345,077	10,149
Other					
Subtotal Other Salaries	277,494	417,705	417,705	414,492	(3,213)
Total Salaries & Wages	28,361,156	27,435,420	27,435,420	27,835,127	399,707
02 Contractual Services					
Consultants					
Other Contractual		102,000	102,000	67,000	(35,000)
Total Contractual Services	114,705	102,000	102,000	67,000	(35,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		35,916	35,916	35,916	
Total Supplies & Materials	65,594	35,916	35,916	35,916	
04 Other					
Local/Other Travel		213,473	213,473	203,573	(9,900)
Insur & Employee Benefits		305,602	305,602	315,127	9,525
Utilities					
Miscellaneous					
Total Other	507,778	519,075	519,075	518,700	(375)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$29,049,233</u>	<u>\$28,092,411</u>	<u>\$28,092,411</u>	<u>\$28,456,743</u>	<u>\$364,332</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	277 Infants and Toddlers Program						
6	N Coordinator		5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	71.200	72.600	72.600	72.600	
6	AD Teacher, Infants & Toddlers	X	68.600	69.100	69.100	69.100	
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	30.600	32.800	32.800	32.800	
6	AD Occupational Therapist	X	29.390	26.400	26.400	26.400	
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	42.180	37.180	37.180	37.200	.020
	Subtotal		257.970	254.080	254.080	254.100	.020
	276 PEP Program Office						
6	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	
6	AD Teacher, Preschool Education	X	.200				
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X		.200	.200	.200	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		8.200	8.200	8.200	8.200	
	262 Child Find/DESC						
6	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	6.000	6.000	6.000	
3	BD Psychologist		1.500	1.500	1.500	1.500	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	
	Subtotal		19.200	18.200	18.200	18.200	
	930 Grant - Infants & Toddlers Program						
6	AD Teacher, Infants & Toddlers	X		2.000	2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	5.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		291.370	286.480	286.480	286.500	.020

Chapter 6

Student Services and Engagement

Office of Student and Family Support
and Engagement.....

PAGE

6-3



Student Services and Engagement

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	13.000	13.000	13.000	13.000	
Business/Operations Admin.		1.000	1.000	1.000	
Professional	165.600	166.900	166.900	170.900	4.000
Supporting Services	52.000	50.000	50.000	54.000	4.000
TOTAL POSITIONS	230.600	230.900	230.900	238.900	8.000
01 SALARIES & WAGES					
Administrative	\$1,840,244	\$1,835,635	\$1,835,635	\$1,869,203	\$33,568
Business/Operations Admin.		97,720	97,720	91,216	(6,504)
Professional	17,504,030	18,316,534	18,316,534	18,796,042	479,508
Supporting Services	3,609,997	3,800,041	3,800,041	4,023,953	223,912
TOTAL POSITION DOLLARS	22,954,271	24,049,930	24,049,930	24,780,414	730,484
OTHER SALARIES					
Administrative					
Professional	188,082	395,484	395,484	365,351	(30,133)
Supporting Services	47,780	113,845	113,845	105,172	(8,673)
TOTAL OTHER SALARIES	235,862	509,329	509,329	470,523	(38,806)
TOTAL SALARIES AND WAGES	23,190,133	24,559,259	24,559,259	25,250,937	691,678
02 CONTRACTUAL SERVICES	226,411	604,629	604,629	504,129	(100,500)
03 SUPPLIES & MATERIALS	189,019	284,270	284,270	264,270	(20,000)
04 OTHER					
Local/Other Travel	85,090	132,806	132,806	122,806	(10,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous	146,728	171,436	171,436	171,436	
TOTAL OTHER	231,818	304,242	304,242	294,242	(10,000)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$23,837,381	\$25,752,400	\$25,752,400	\$26,313,578	\$561,178

Office of Student and Family Support and Engagement

556/522/551/552/555/557/558/599

MISSION Montgomery County Public Schools (MCPS) recognizes that, in order for students to reach high levels of academic performance, they must be afforded programs and activities that support their physical, social, and psychological (PSP) well-being. To ensure academic success all students must feel safe at school, have positive and productive relationships with students, teachers, administrators, and school staff; know how to manage their emotions and know when and where to seek help if needed. The Office of Student and Family Support and Engagement (OSFSE) is working to ensure all students attend schools where their physical, social, and psychological well-being is incorporated within the curriculum, programs, and activities of schools.

MAJOR FUNCTIONS

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

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

In FY 2020, OSFSE will address chronic absenteeism to reduce the number of students who are absent from school, for various reasons, more than ten percent of the

school year, which negatively affects their school performance and long-term preparation for learning.

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

OSFSE promotes positive school climates by assisting students and schools to create a welcoming and supportive environment for all students by ensuring that schools have the physical, social, and psychological programs and activities to meet student needs that foster positive social interactions and responsible decision-making, as well as academic achievement. The office supports and leads student leadership and student volunteerism activities and expands opportunities to develop a diverse group of student leaders. OSFSE promotes alternatives to traditional disciplinary responses through implementation and expansion of Restorative Justice and Positive Behavioral Interventions and Supports, and through monitoring and collaborative responses to suspension, referral, and disproportionality data.

In FY 2020, Restorative Justice will expand to more than 100 schools in the district to provide school staff and students with an additional tool to manage conflicts and construct a more collaborative school climate. OSFSE will continue to support student leaders, offering opportunities for diverse students to develop as leaders within the school system and community.

In FY 2020, all schools will implement three levels of PSP programs and strategies integrated within the comprehensive programs and curricula of the school. Each school will have both districtwide prevention and awareness programs and school identified programs to meet diverse needs of all students.

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

OSFSE builds capacity of staff to engage all students, families, and community members to build relationships, leading to improved academic and physical, social and psychological outcomes. The office provides parent academy workshops and educational meetings and events for parents and guardians linked to student achievement and family engagement. It works collaboratively with school leaders, staff, and community organizations to strengthen home-school connections and help parents advocate for their children. Additionally, the office delivers direct support to families and connects them to community organizations and county agencies for resources to address cultural, familial, financial, housing, medical and other challenges that impact learning. OSFSE welcomes school, family and community volunteers to support the work of schools and enhance school and community partnerships.

Office of Student and Family Support and Engagement

556/522/551/552/555/557/558/599

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

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

In FY 2020, OSFSE will provide programs and lessons for students about physical and mental health and personal safety, as well as learning opportunities for families and the community. The office will maintain relationships with community resources in order to be able to refer students and families for needed services.

OVERVIEW OF BUDGET CHANGES

FY 2019 CURRENT BUDGET

The current FY 2019 budget for this office is changed from the budget adopted by the Board of Education on June 12, 2018. There are several changes within the departments and divisions within this office. These changes are the result of a realignment of a 1.0 instructional specialist position and \$79,216 and a 1.0 coordinator position and \$116,924 from OSFSE to School Counseling and a 1.0 director position and \$127,141 from School Counseling to Restorative Justice and Student Leadership. In addition, contractual services in the amount of \$250,000 are realigned from the Department of Psychological Services to OSFSE, and local travel mileage reimbursement in the amount of \$1,500 is realigned from Pupil Personnel and Attendance Services to Restorative Justice and Student Leadership.

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$26,313,578, an increase of \$561,178 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$641,490 **Continuing Salary Costs—\$157,166**

There is an increase of \$157,166 for continuing salary costs for current employees. This amount is the annual

cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$561,465

Changes in enrollment require an increase of 8.0 positions and \$561,465 to focus on improving learning, accountability, and results. This includes 2.0 parent community coordinator positions and \$130,582, 3.0 psychologist—10 month positions and \$190,835, a 1.0 ESOL transition counselor position and \$71,968, and 2.0 pupil personnel worker positions and \$168,080. These positions will support the physical, psychological, and social well-being of students.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$77,141)

There are several realignments budgeted to address priority spending needs within this office. A 1.0 coordinator position and \$116,924, a 1.0 program manager position and \$97,720, and a 1.0 instructional specialist position and \$79,216 are realigned from School Counseling to Restorative Justice and Student Leadership. Also, a 0.5 psychologist position and \$54,889 is realigned from Psychological Services to the Bilingual Assessment Team.

Within International Admissions and Enrollments a 1.0 admissions specialist position and \$74,325 is realigned to a 1.0 intake specialist I position and \$51,272 and professional part-time salaries in the amount of \$20,912. Additionally, \$2,141 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

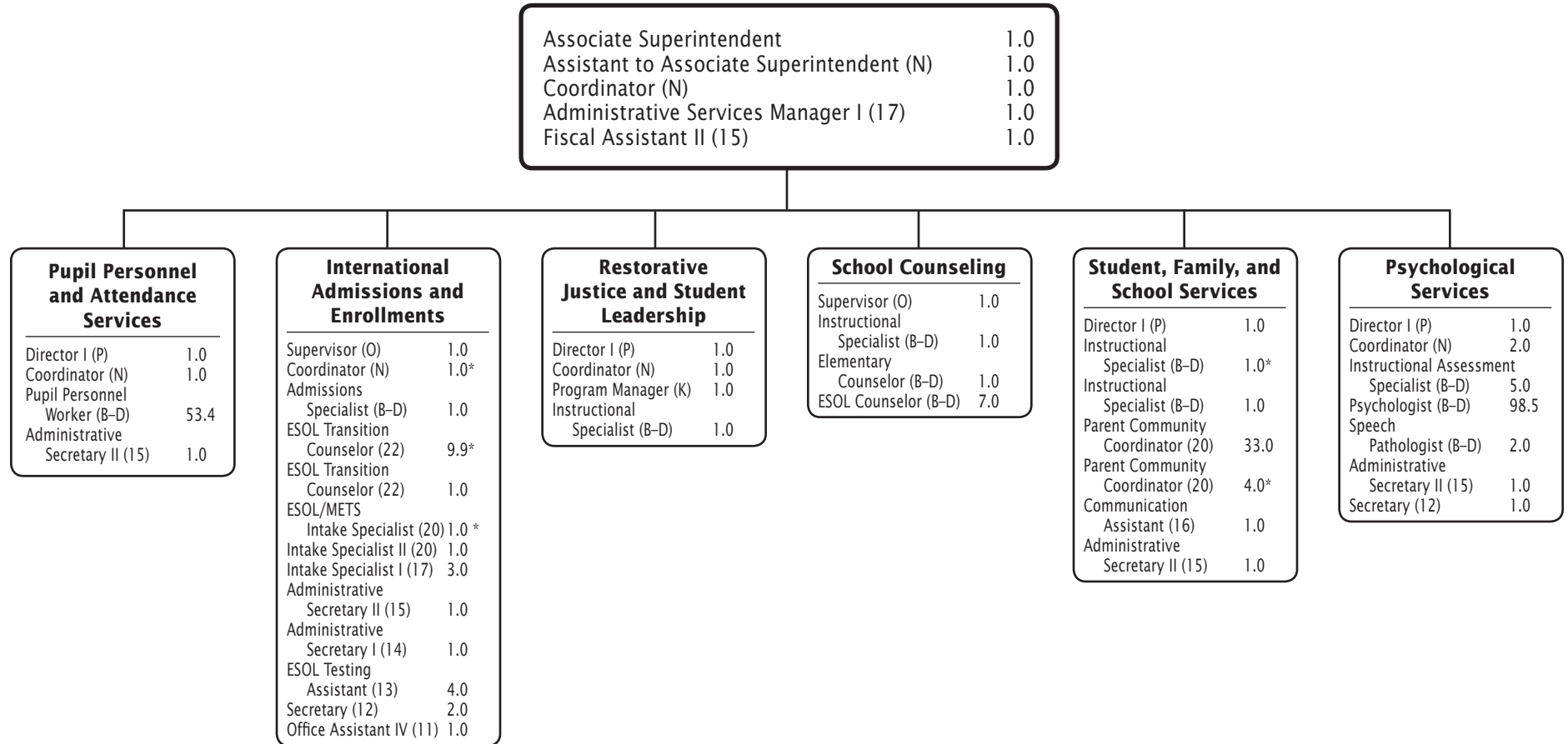
The FY 2020 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. These realignments include contractual services in the amount of \$75,000 from this office to chapter 11, Chief of Staff budget.

Program Efficiencies and Reductions—(\$80,312)

The FY 2020 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There are reductions of \$25,500 from contractual services, \$10,000 from program supplies, \$20,000 from staff development stipends, \$19,812 from supporting service part-time salaries, and \$5,000 from psychologists part-time salaries. These reductions are able to be taken based on prior year expenditures.

Office of Student and Family Support and Engagement



F.T.E. Positions 238.9

*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Curriculum and Instructional Programs. Total funded equals 16.9 positions.

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	230.600	230.900	230.900	238.900	8.000
Position Salaries	\$22,954,271	\$24,049,930	\$24,049,930	\$24,780,414	\$730,484
Other Salaries					
Summer Employment		50,993	50,993	51,503	510
Professional Substitutes		10,100	10,100	10,201	101
Stipends		152,205	152,205	133,727	(18,478)
Professional Part Time		182,186	182,186	169,920	(12,266)
Supporting Services Part Time		113,845	113,845	105,172	(8,673)
Other					
Subtotal Other Salaries	235,862	509,329	509,329	470,523	(38,806)
Total Salaries & Wages	23,190,133	24,559,259	24,559,259	25,250,937	691,678
02 Contractual Services					
Consultants					
Other Contractual		604,629	604,629	504,129	(100,500)
Total Contractual Services	226,411	604,629	604,629	504,129	(100,500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		175,856	175,856	165,856	(10,000)
Office		38,944	38,944	38,944	
Other Supplies & Materials		69,470	69,470	59,470	(10,000)
Total Supplies & Materials	189,019	284,270	284,270	264,270	(20,000)
04 Other					
Local/Other Travel		132,806	132,806	122,806	(10,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		171,436	171,436	171,436	
Total Other	231,818	304,242	304,242	294,242	(10,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$23,837,381	\$25,752,400	\$25,752,400	\$26,313,578	\$561,178

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	556 Office of Student & Family Supt. & Engagement						
1	Associate Superintendent		1.000				
2	Associate Superintendent			1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
7	N Coordinator		2.000	2.000	1.000	1.000	
7	BD Instructional Specialist		1.000	1.000			
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
7	15 Fiscal Assistant II			1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000				
7	13 Fiscal Assistant I		1.000				
	Subtotal		8.000	7.000	5.000	5.000	
	522 Student, Family, and School Services						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000				
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		32.000	31.000	31.000	33.000	2.000
2	16 Communications Assistant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		37.000	35.000	35.000	37.000	2.000
	555 International Admissions and Enrollment						
7	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Intrnl Students Admission Spec		2.000	2.000	2.000	1.000	(1.000)
3	BD Counselor	X	7.500				
3	22 ESOL Transition Counselor					1.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	3.000	1.000
7	15 Administrative Secretary II			1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	
7	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		21.500	15.000	15.000	16.000	1.000
	557 Pupil Personnel and Attendance Services						
1	P Director I		1.000				
7	P Director I			1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		.600				
7	BD Instructional Specialist		1.000				
7	BD Pupil Personnel Worker		52.000	51.400	51.400	53.400	2.000
1	15 Administrative Secretary II		1.000				

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	557 Pupil Personnel and Attendance Services						
7	15 Administrative Secretary II			1.000	1.000	1.000	
	Subtotal		56.600	54.400	54.400	56.400	2.000
	551 Psychological Services						
7	P Director I		1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Psychologist		56.000	56.000	56.000	55.500	(.500)
3	BD Psychologist - 10 Month	X	30.500	34.500	34.500	37.500	3.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		89.500	93.500	93.500	96.000	2.500
	552 Bilingual Assessment Team						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		5.000	5.000	5.000	5.000	
3	BD Psychologist		5.000	5.000	5.000	5.500	.500
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		14.000	14.000	14.000	14.500	.500
	558 School Counseling						
2	P Director I			1.000			
7	O Supervisor		1.000	1.000	1.000	1.000	
7	N Coordinator				1.000		(1.000)
2	K Program Manager			1.000	1.000		(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	BD Instructional Specialist				1.000		(1.000)
3	BD Counselor	X		7.000	7.000	7.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000				
	Subtotal		4.000	12.000	13.000	10.000	(3.000)
	599 Restorative Justice and Student Leadership						
2	P Director I				1.000	1.000	
7	N Coordinator					1.000	1.000
2	K Program Manager					1.000	1.000
7	BD Instructional Specialist					1.000	1.000
	Subtotal				1.000	4.000	3.000
	Total Positions		230.600	230.900	230.900	238.900	8.000

Chapter 7

Operations

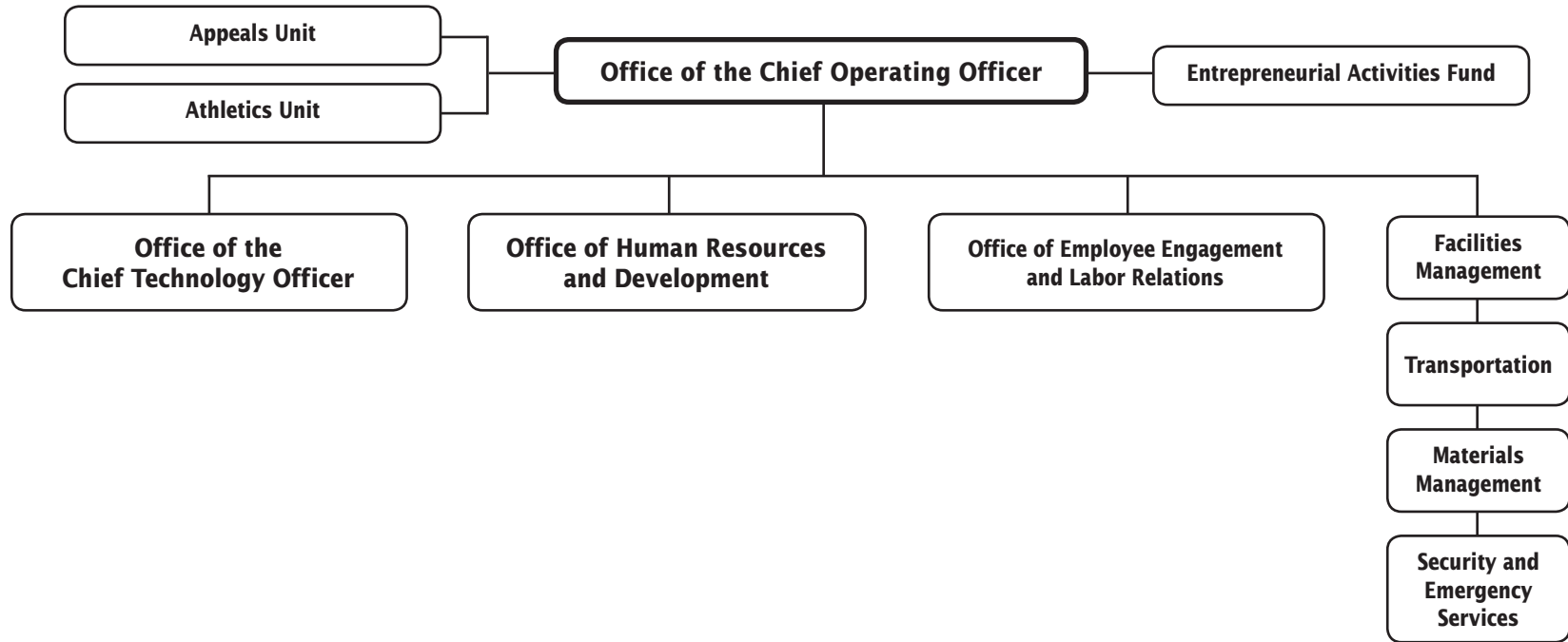
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Operations
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	31.000	30.000	30.000	29.000	(1.000)
Business/Operations Admin.	45.000	49.000	49.000	49.000	
Professional	3.000	3.000	3.000	3.000	
Supporting Services	4,228.676	4,240.676	4,240.676	4,278.101	37.425
TOTAL POSITIONS	4,307.676	4,322.676	4,322.676	4,359.101	36.425
01 SALARIES & WAGES					
Administrative	\$4,356,967	\$4,451,035	\$4,451,035	\$4,316,806	(\$134,229)
Business/Operations Admin.	4,435,203	5,203,606	5,203,606	5,297,113	93,507
Professional	381,902	380,784	380,784	390,562	9,778
Supporting Services	176,505,006	189,715,723	189,715,723	192,106,544	2,390,821
TOTAL POSITION DOLLARS	185,679,078	199,751,148	199,751,148	202,111,025	2,359,877
OTHER SALARIES					
Administrative					
Professional	2,650,070	1,822,018	1,822,018	1,836,344	14,326
Supporting Services	14,802,602	10,210,585	10,210,585	10,534,689	324,104
TOTAL OTHER SALARIES	17,452,672	12,032,603	12,032,603	12,371,033	338,430
TOTAL SALARIES AND WAGES	203,131,750	211,783,751	211,783,751	214,482,058	2,698,307
02 CONTRACTUAL SERVICES	18,261,658	15,332,313	15,332,313	23,469,047	8,136,734
03 SUPPLIES & MATERIALS	44,089,658	38,550,286	38,550,286	41,436,537	2,886,251
04 OTHER					
Local/Other Travel	220,702	244,505	244,505	249,205	4,700
Insur & Employee Benefits	13,561,703	13,993,696	13,993,696	14,164,122	170,426
Utilities	38,548,144	38,957,476	38,957,476	40,062,130	1,104,654
Miscellaneous	8,576,373	10,342,049	10,342,049	11,765,426	1,423,377
TOTAL OTHER	60,906,922	63,537,726	63,537,726	66,240,883	2,703,157
05 EQUIPMENT	17,660,289	18,150,126	18,150,126	19,427,483	1,277,357
GRAND TOTAL AMOUNTS	\$344,050,277	\$347,354,202	\$347,354,202	\$365,056,008	\$17,701,806

Operations—Overview



F.T.E. Positions 4,359.101

In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,042.448 school-based positions shown on school charts in Chapter 1.

MISSION The Office of the Chief Operating Officer (OCOO) provides the high-quality business operations and support services essential to the educational success of students through staff committed to implementing equitable practices and continuous improvement strategies.

MAJOR FUNCTIONS

Facilities Management (*Operational Excellence*)

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

Materials Management (*Operational Excellence*)

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

Systemwide Safety and Emergency Management (*Operational Excellence*)

The Department of Systemwide Safety and Emergency Management (DSSEM) is committed to promoting safe and secure environments for MCPS students and staff with the highest level of customer service to work toward the common goal of success for every student.

DSSEM leverages technology as well as partners with the school community and public safety and law enforcement agencies to provide support, resources, and training to all MCPS schools and facilities. DSSEM provides 24-hour security for MCPS and school system assets; liaises with local, state, and federal law enforcement agencies; coordinates and implements comprehensive

safety, security, and emergency preparedness programs for the school district; and develops and implements security initiatives for closed-circuit television camera, visitor management, and access control systems.

Student Transportation (*Operational Excellence*)

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

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$11,617,155, an increase of \$6,010,289 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$6,010,289 *Continuing Salary Costs—\$10,289*

There is an increase of \$10,289 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

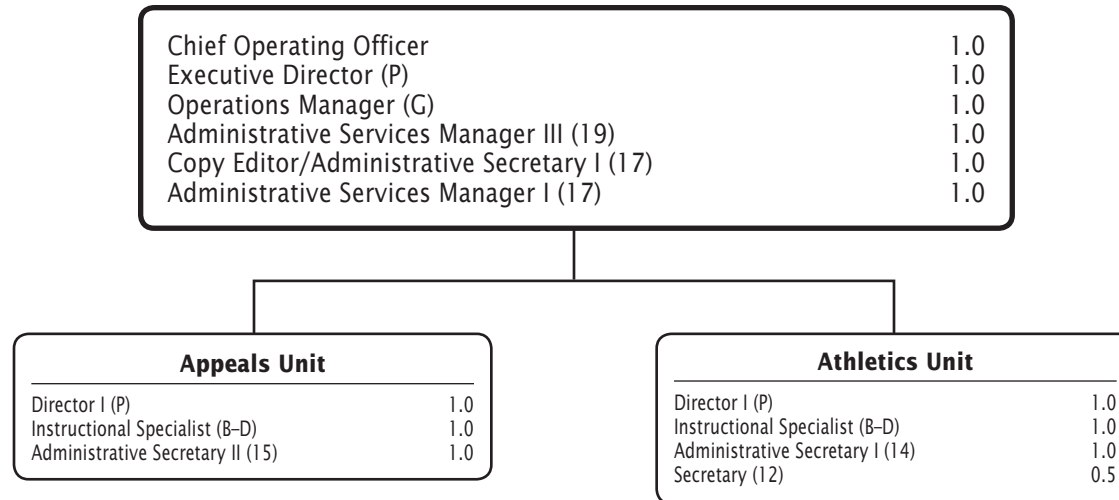
Realignments to Meet Expenditure Requirements and Priorities—\$0

Within the Entrepreneurial Activities Fund, there are a number of realignments budgeted to address priority spending needs that are neutral overall and reflect the actual costs of the programs. There is a realignment of \$25,500 within the Printing Services Fund from contractual services and benefit accounts to support additional funding for program supplies.

Other—\$6,000,000

There is an additional \$6,000,000 budgeted in the School Bus Safety Camera Program Fund to cover additional revenue generated from the payment of citation fines by school bus camera tickets. These funds are a pass-through to Montgomery County with no impact on the tax-supported budget. The additional funding gives MCPS the appropriation authority to pay the county the ticket revenue received by MCPS.

Office of the Chief Operating Officer



Office of the Chief Operating Officer - 331

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	13,500	12,500	12,500	12,500	
Position Salaries	\$1,414,956	\$1,429,907	\$1,429,907	\$1,430,084	\$177
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,453	15,453	15,608	155
Supporting Services Part Time					
Other		2,605	2,605	2,631	26
Subtotal Other Salaries	17,158	18,058	18,058	18,239	181
Total Salaries & Wages	1,432,114	1,447,965	1,447,965	1,448,323	358
02 Contractual Services					
Consultants		2,500	2,500	2,500	
Other Contractual		900	900	900	
Total Contractual Services	23,783	3,400	3,400	3,400	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,900	6,900	6,900	
Other Supplies & Materials					
Total Supplies & Materials	2,704	6,900	6,900	6,900	
04 Other					
Local/Other Travel		7,863	7,863	7,863	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,207	7,863	7,863	7,863	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,462,808</u>	<u>\$1,466,128</u>	<u>\$1,466,128</u>	<u>\$1,466,486</u>	<u>\$358</u>

Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
1	P Executive Director		1.000	1.000	1.000	1.000	
1	G Operations Manager			1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	20 Projects Manager		1.000				
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.500	.500	.500	.500	
	Total Positions		13.500	12.500	12.500	12.500	

Entrepreneurial Activities Fund

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

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	12,000	12,000	12,000	
Position Salaries	\$715,455	\$810,385	\$810,385	\$820,316	\$9,931
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		48,417	48,417	48,417	
Professional Part Time		320,987	320,987	320,987	
Supporting Services Part Time		34,339	34,339	34,339	
Other		9,834	9,834	9,834	
Subtotal Other Salaries	410,302	413,577	413,577	413,577	
Total Salaries & Wages	1,125,757	1,223,962	1,223,962	1,233,893	9,931
02 Contractual Services					
Consultants		490	490	490	
Other Contractual		2,051,500	2,051,500	8,047,500	5,996,000
Total Contractual Services	6,943,056	2,051,990	2,051,990	8,047,990	5,996,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		188,238	188,238	188,238	
Office					
Other Supplies & Materials		310,000	310,000	334,138	24,138
Total Supplies & Materials	362,271	498,238	498,238	522,376	24,138
04 Other					
Local/Other Travel		18,785	18,785	18,285	(500)
Insur & Employee Benefits		300,246	300,246	280,608	(19,638)
Utilities					
Miscellaneous					
Total Other	267,158	319,031	319,031	298,893	(20,138)
05 Equipment					
Leased Equipment		27,517	27,517	27,517	
Other Equipment		20,000	20,000	20,000	
Total Equipment	25,892	47,517	47,517	47,517	
Grand Total	\$8,724,134	\$4,140,738	\$4,140,738	\$10,150,669	\$6,009,931

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	820 Entrepreneurial Activities Fund						
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	
	822 Printing Services						
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	
	823 Student Online Learning						
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
81	16 School Registrar		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	

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

MAJOR FUNCTIONS

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

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

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

OEELR is responsible for negotiating with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and non-certificated supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. The office administers all three negotiated agreements,

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

Compliance and Investigations (*Operational Excellence*)

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

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$1,133,969, an increase of \$163,970 over the current FY 2019 budget. An explanation of this change follows.

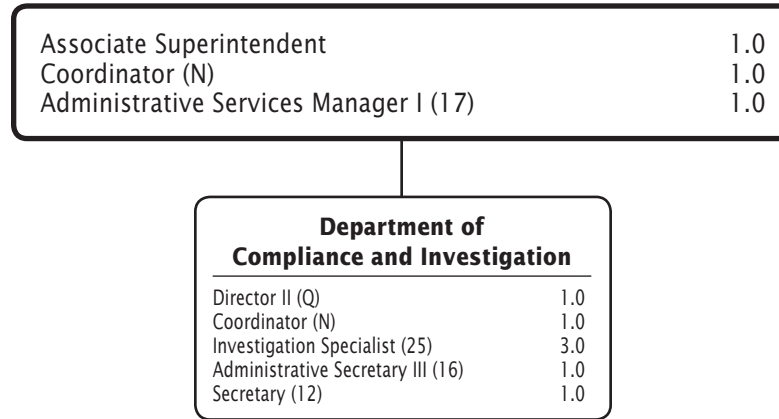
Same Service Level Changes—\$23,474 **Continuing Salary Costs—\$23,474**

There is an increase of \$23,474 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Strategic Accelerator—\$140,496 **Focus on Operational Excellence—\$140,496**

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$82,638 and a 1.0 investigation specialist position; \$40,858 for supporting services part-time salaries, \$15,000 for association relation expenses, and \$2,000 for program supplies. This strategic accelerator is added in order to enable the office to more rapidly investigate and bring MCPS grievance related and other cases to closure and reduce the time employees remain on administrative leave.

Office of Employee Engagement and Labor Relations



Office of Employee Engagement and Labor Relations - 661

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	9.000	9.000	9.000	10.000	1.000
Position Salaries	\$824,181	\$918,933	\$918,933	\$1,024,881	\$105,948
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,453	15,453	15,608	155
Supporting Services Part Time		852	852	41,719	40,867
Other					
Subtotal Other Salaries	111,048	16,305	16,305	57,327	41,022
Total Salaries & Wages	935,229	935,238	935,238	1,082,208	146,970
02 Contractual Services					
Consultants					
Other Contractual		27,385	27,385	42,385	15,000
Total Contractual Services	43,249	27,385	27,385	42,385	15,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,000	3,000	5,000	2,000
Other Supplies & Materials					
Total Supplies & Materials	4,441	3,000	3,000	5,000	2,000
04 Other					
Local/Other Travel		1,876	1,876	1,876	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,500	2,500	2,500	
Total Other	2,164	4,376	4,376	4,376	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$985,083</u>	<u>\$969,999</u>	<u>\$969,999</u>	<u>\$1,133,969</u>	<u>\$163,970</u>

Office of Employee Engagement and Labor Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000			
1	Q Director II				1.000	1.000	
1	N Coordinator		2.000	2.000	2.000	2.000	
1	25 Investigation Specialist		2.000	2.000	2.000	3.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Total Positions		9.000	9.000	9.000	10.000	1.000

Department of Facilities Management

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

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

MAJOR FUNCTIONS

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

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

Facility Design and Construction *(Operational Excellence)*

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

Building Operations and Maintenance *(Operational Excellence)*

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

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

Real Estate Management *(Operational Excellence)*

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

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

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

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$163,585,419, an increase of \$5,884,913 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$5,223,313 **Continuing Salary Costs—(\$432,868)**

There is a decrease of \$432,868 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Program Priorities—\$598,564

The FY 2020 recommended budget includes realignments that result in an overall budget neutral set of realignments between departments and offices. There is a realignment of \$598,564 from the Office of Security and Emergency Services to the Division of Maintenance

Department of Facilities Management

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

to manage funds used for theater stage rigging, lead paint abatement, and chemical waste disposal. In addition, there is a realignment within the Division of Maintenance of \$89,973 from maintenance supplies to fund lease/purchase of vehicles.

In the Department of Facilities Management, realignments are budgeted to address priority spending needs in this department. There is a realignment of \$250,000 from building rental to relocatable classrooms, as a result in a shift in costs of 31 units from the Capital Budget to the Operating Budget after one year of funding in the Capital Budget. The reduction in building rental costs in this department is absorbed by building rental costs within the Real Estate Management Fund.

New Schools/Space—\$1,168,957

There is an increase of \$437,484 in utilities for electricity, gas, and water and sewer expenses related to an additional 310,487 square feet of space for the opening of the new Clarksburg Cluster Elementary School (Clarksburg Village #2) and other modernizations of schools. In the Division of School Plant Operations, the budget includes an additional 19.3 building services positions and \$658,974 as a result of the additional square feet of space. The budget also includes an increase of \$72,499 for custodial and uniform supplies.

Other—\$3,888,660

In the Division of Maintenance, the budget includes a total of \$3,221,490 in contractual services, maintenance supplies, and environmental compliance mandates. Approximately \$1,862,000 of the funds are budgeted to

address historical deficits incurred within the Division of Maintenance, primarily in contractual services and maintenance supplies. The remaining \$1,359,490 is used to support recurrent radon testing, roof inspections, and increased environmental compliance mandates related to green roofs, stormwater management, and fire code compliance.

In utilities, there is an increase of \$667,170 for electricity, gas, and water and sewer expenses due to changes in rates.

Program Efficiencies and Reductions—(\$125,400)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process. The budget includes a decrease of 4.0 building service worker positions and \$125,400. These reductions can be made as a result of position vacancies within the division.

Strategic Accelerator—\$787,000

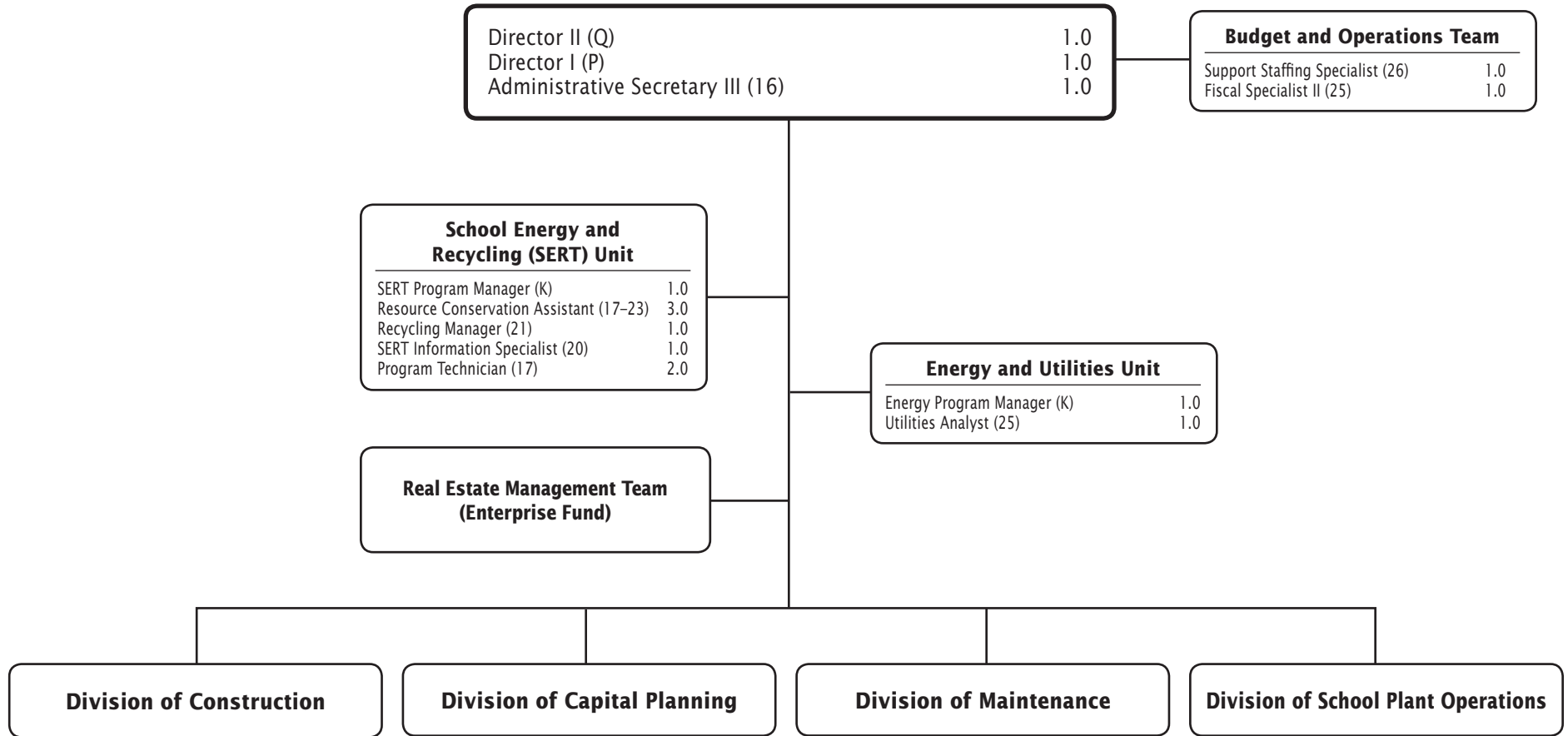
Focus on Operational Excellence—\$787,000

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes \$500,000 for science safety and hazardous energy initiatives to comply with Occupational Safety and Health Administration (OSHA) standards, \$39,000 for operable wall inspections and repairs, and \$248,000 for maintenance supplies.

UTILITIES					
	FY 2019 CURRENT BUDGET	FY 2019 RATE	FY 2020 REQUESTED AMOUNT	FY 2020 REQUESTED RATE	INC/(DEC) FY 20 - FY 19 AMOUNT
Electricity ⁽¹⁾	\$ 27,571,515	0.1205	\$ 28,581,159	0.1183	\$ 1,009,644
Fuel Oil #2	69,742	1.75	51,092	1.75	(18,650)
Natural Gas	6,130,483	0.99	5,826,071	0.94	(304,412)
Propane	47,606	1.75	72,487	2.00	24,881
Water and Sewer	5,138,130	11.40	5,531,321	12.26	393,191
Total	\$ 38,957,476		\$ 40,062,130		\$ 1,104,654

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

Department of Facilities Management



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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	14.000	15.000	15.000	15.000	
Position Salaries	\$1,294,952	\$1,468,945	\$1,468,945	\$1,509,132	\$40,187
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,294,952	1,468,945	1,468,945	1,509,132	40,187
02 Contractual Services					
Consultants					
Other Contractual		2,624,508	2,624,508	2,374,508	(250,000)
Total Contractual Services	1,995,226	2,624,508	2,624,508	2,374,508	(250,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,000	1,000	1,000	
Other Supplies & Materials		47,500	47,500	47,500	
Total Supplies & Materials	31,281	48,500	48,500	48,500	
04 Other					
Local/Other Travel		3,620	3,620	3,620	
Insur & Employee Benefits					
Utilities		38,957,476	38,957,476	40,062,130	1,104,654
Miscellaneous		3,603,959	3,603,959	3,853,959	250,000
Total Other	41,419,280	42,565,055	42,565,055	43,919,709	1,354,654
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$44,740,739</u>	<u>\$46,707,008</u>	<u>\$46,707,008</u>	<u>\$47,851,849</u>	<u>\$1,144,841</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	1.000	
10	K SERT Program Manager		1.000				
10	K Program Manager		1.000	2.000	2.000	2.000	
1	26 Support Staffing Specialist			1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	
10	17 Program Technician		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Total Positions		14.000	15.000	15.000	15.000	

Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	4.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	2.0
Building Services Worker (6)	2.0

F.T.E. Positions 12.0

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

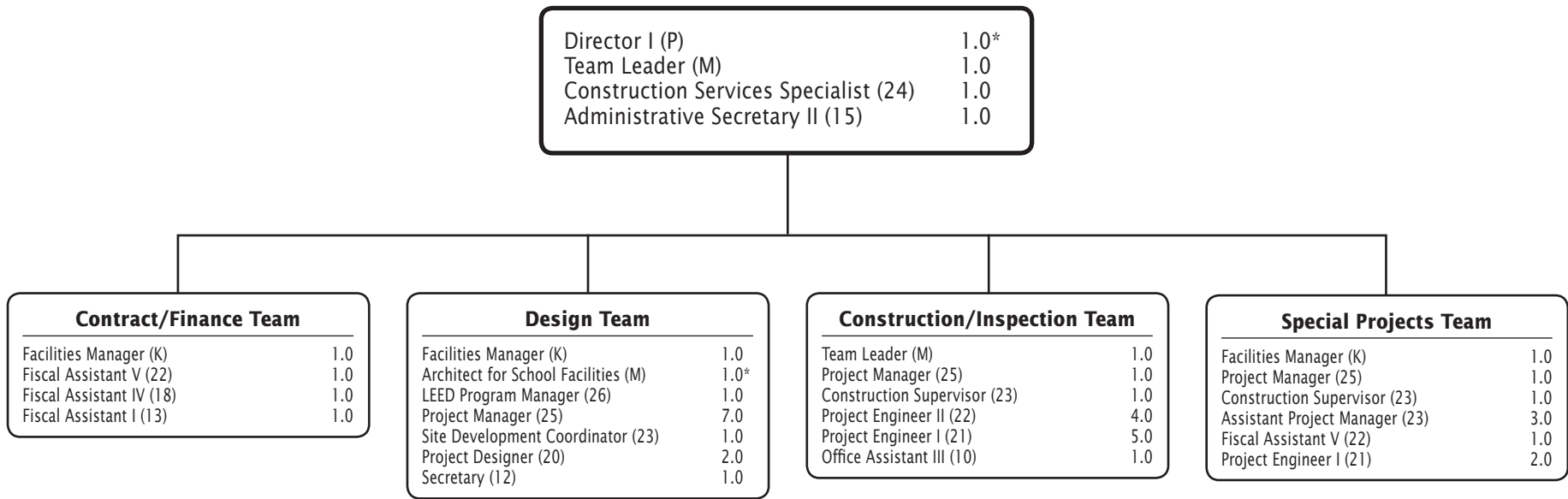
Real Estate Management Fund - 850

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	12,000	12,000	12,000	
Position Salaries	\$482,614	\$636,912	\$636,912	\$650,384	\$13,472
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,874	35,874	35,874	
Other		30,402	30,402	30,402	
Subtotal Other Salaries	18,819	66,276	66,276	66,276	
Total Salaries & Wages	501,433	703,188	703,188	716,660	13,472
02 Contractual Services					
Consultants					
Other Contractual		2,376,281	2,376,281	2,232,281	(144,000)
Total Contractual Services	2,085,483	2,376,281	2,376,281	2,232,281	(144,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,700	2,700	2,700	
Other Supplies & Materials		28,604	28,604	40,604	12,000
Total Supplies & Materials	43,080	31,304	31,304	43,304	12,000
04 Other					
Local/Other Travel		3,493	3,493	3,493	
Insur & Employee Benefits		264,444	264,444	264,444	
Utilities					
Miscellaneous		569,525	569,525	701,525	132,000
Total Other	724,857	837,462	837,462	969,462	132,000
05 Equipment					
Leased Equipment					
Other Equipment		4,700	4,700	4,700	
Total Equipment		4,700	4,700	4,700	
Grand Total	\$3,354,853	\$3,952,935	\$3,952,935	\$3,966,407	\$13,472

Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		4.000	4.000	4.000	4.000	
51	10 Build Svcs Asst Mgr I Shft 2		2.000	2.000	2.000	2.000	
51	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	

Division of Construction



F.T.E. Positions 2.0*

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

Division of Construction - 322

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	2,000	2,000	2,000	2,000	
Position Salaries	\$267,204	\$276,369	\$276,369	\$283,266	\$6,897
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	267,204	276,369	276,369	283,266	6,897
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$267,204</u>	<u>\$276,369</u>	<u>\$276,369</u>	<u>\$283,266</u>	<u>\$6,897</u>

Division of Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	

Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Fiscal Assistant V (22)	1.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

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

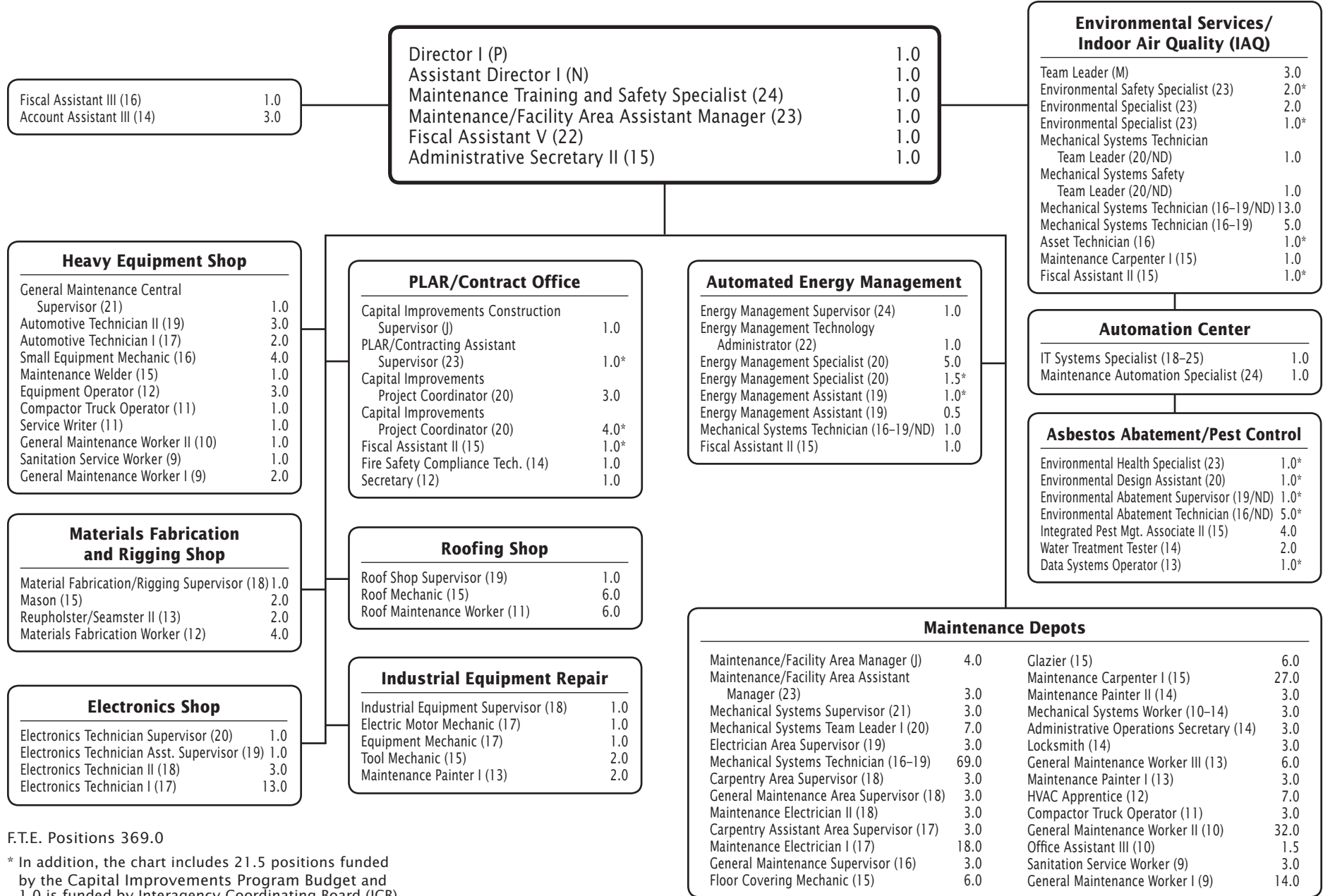
Division of Capital Planning - 335

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	5.000	5.000	5.000	
Position Salaries	\$522,505	\$559,502	\$559,502	\$570,397	\$10,895
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	522,505	559,502	559,502	570,397	10,895
02 Contractual Services					
Consultants					
Other Contractual		5,500	5,500	5,500	
Total Contractual Services	4,139	5,500	5,500	5,500	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,383	1,383	1,383	
Other Supplies & Materials		2,002	2,002	2,002	
Total Supplies & Materials	2,040	3,385	3,385	3,385	
04 Other					
Local/Other Travel		4,695	4,695	4,695	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,700	2,700	2,700	
Total Other	3,959	7,395	7,395	7,395	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$532,643</u>	<u>\$575,782</u>	<u>\$575,782</u>	<u>\$586,677</u>	<u>\$10,895</u>

Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	
1	27 Sr. Facilities Planner		2.000	2.000	2.000	2.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
Total Positions			5.000	5.000	5.000	5.000	

Division of Maintenance



F.T.E. Positions 369.0

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

Night Differential (ND) = Shift 2

Division of Maintenance - 323/338/339

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	369.000	369.000	369.000	369.000	
Position Salaries	\$21,612,288	\$24,433,319	\$24,433,319	\$23,813,286	(\$620,033)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		968,536	968,536	1,078,221	109,685
Subtotal Other Salaries	1,195,627	968,536	968,536	1,078,221	109,685
Total Salaries & Wages	22,807,915	25,401,855	25,401,855	24,891,507	(510,348)
02 Contractual Services					
Consultants		10,291	10,291	10,291	
Other Contractual		2,991,455	2,991,455	5,390,019	2,398,564
Total Contractual Services	3,830,462	3,001,746	3,001,746	5,400,310	2,398,564
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,582	15,582	15,582	
Other Supplies & Materials		3,814,702	3,814,702	4,814,729	1,000,027
Total Supplies & Materials	4,930,771	3,830,284	3,830,284	4,830,311	1,000,027
04 Other					
Local/Other Travel		2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,866,049	3,866,049	4,884,539	1,018,490
Total Other	3,901,671	3,868,801	3,868,801	4,887,291	1,018,490
05 Equipment					
Leased Equipment		960,607	960,607	1,050,580	89,973
Other Equipment		495,460	495,460	495,460	
Total Equipment	1,216,604	1,456,067	1,456,067	1,546,040	89,973
Grand Total	\$36,687,423	\$37,558,753	\$37,558,753	\$41,555,459	\$3,996,706

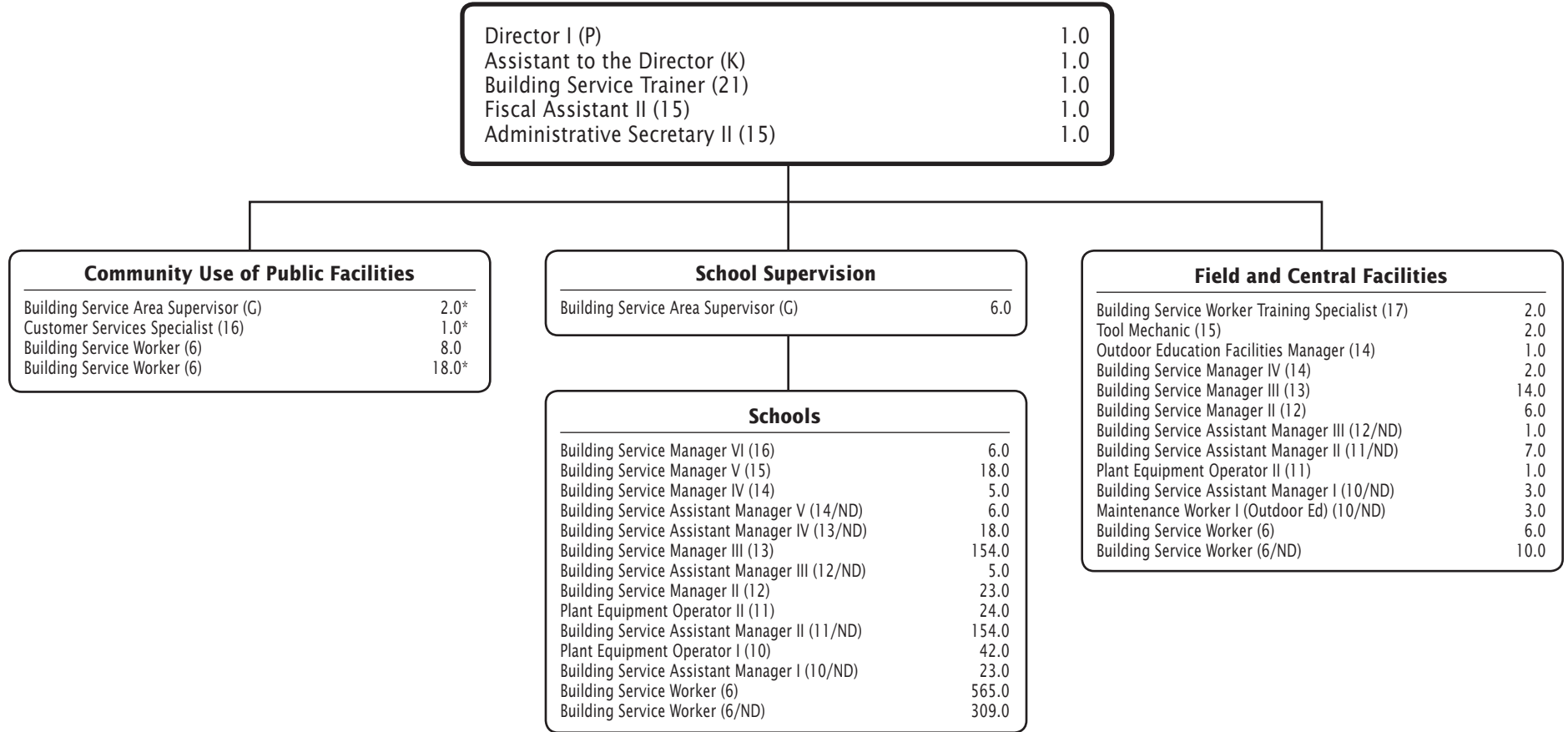
Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	323 Division of Maintenance						
11	P Director I		1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	3.000	
11	J Maintenance Facility Area Mgr		4.000	4.000	4.000	4.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	
11	23 Environmental Specialist		1.000	2.000	2.000	2.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	
11	20 Energy Management Spec		5.000	5.000	5.000	5.000	
11	20 Mech Systems Team Ldr Shft 1		7.000	7.000	7.000	7.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	2.000	
11	20 Capital Impr Projects Coord.		4.000	3.000	3.000	3.000	
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	
11	19 Energy Management Assistant		.500	.500	.500	.500	
11	19 Mechanical Systems Tech Shft 1		78.000	75.000	75.000	75.000	
11	19 Mechanical Systems Tech Shft 2		13.000	13.000	13.000	13.000	
11	19 Roofing Shop Supervisor			1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	3.000	1.000
11	18 Roof Inspector		1.000				
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	
11	18 Maintenance Electrician II		3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician I		18.000	18.000	18.000	18.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	

Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	323 Division of Maintenance						
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		28.000	28.000	28.000	28.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	
11	14 Account Assistant III			3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	
11	14 Locksmith		3.000	3.000	3.000	3.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000				
11	12 Equipment Operator		3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice		4.000	7.000	7.000	7.000	
11	11 Roof Maintenance Worker		5.000	6.000	6.000	6.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	
11	10 General Maintenance Worker II		34.000	34.000	34.000	33.000	(1.000)
11	9 General Maintenance Worker I		17.000	16.000	16.000	16.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	
	Subtotal		369.000	369.000	369.000	369.000	
	Total Positions		369.000	369.000	369.000	369.000	

Division of School Plant Operations



F.T.E. Positions 1,429.0

*In addition, the chart includes 21.0 positions funded by ICB. The 1,352.0 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 2

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	1,413.700	1,413.700	1,413.700	1,429.000	15.300
Position Salaries	\$61,669,560	\$64,156,061	\$64,156,061	\$64,781,127	\$625,066
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		422,088	422,088	426,308	4,220
Other		1,031,795	1,031,795	1,042,112	10,317
Subtotal Other Salaries	1,721,396	1,453,883	1,453,883	1,468,420	14,537
Total Salaries & Wages	63,390,956	65,609,944	65,609,944	66,249,547	639,603
02 Contractual Services					
Consultants					
Other Contractual		91,000	91,000	91,000	
Total Contractual Services	5,600	91,000	91,000	91,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		717	717	717	
Other Supplies & Materials		2,548,703	2,548,703	2,621,202	72,499
Total Supplies & Materials	4,220,241	2,549,420	2,549,420	2,621,919	72,499
04 Other					
Local/Other Travel		56,134	56,134	56,134	
Insur & Employee Benefits					
Utilities					
Miscellaneous		76,560	76,560	76,560	
Total Other	114,031	132,694	132,694	132,694	
05 Equipment					
Leased Equipment					
Other Equipment		246,601	246,601	246,601	
Total Equipment	221,951	246,601	246,601	246,601	
Grand Total	\$67,952,779	\$68,629,659	\$68,629,659	\$69,341,761	\$712,102

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	329 Field and Central Facilities						
10	P	Director I	1.000	1.000	1.000	1.000	
10	K	Assistant to the Director	1.000	1.000	1.000	1.000	
10	G	Building Service Area Supv	6.000	6.000	6.000	6.000	
10	21	Building Service Trainer	1.000	1.000	1.000	1.000	
10	17	Building Service Training Spec	2.000	2.000	2.000	2.000	
10	15	Administrative Secretary II	1.000	1.000	1.000	1.000	
10	15	Fiscal Assistant II	1.000	1.000	1.000	1.000	
10	15	Tool Mechanic	2.000	2.000	2.000	2.000	
10	14	Outdoor Ed Facilities Manager	1.000	1.000	1.000	1.000	
10	14	Building Service Manager IV	1.000	1.000	1.000	2.000	1.000
10	13	Building Service Manager III	12.000	12.000	12.000	14.000	2.000
10	12	Build Svc Asst Mgr III Shft 2	1.000	1.000	1.000	1.000	
10	12	Building Service Manager II	6.000	5.000	5.000	6.000	1.000
10	11	Plant Equipment Operator II	1.000	1.000	1.000	1.000	
10	11	Build Svc Asst Mgr II Shft 2	5.000	7.000	7.000	7.000	
10	10	Outdoor Ed Maint Wkr I Shft 2	3.000	3.000	3.000	3.000	
10	10	Build Svcs Asst Mgr I Shft 2	2.500	3.000	3.000	3.000	
10	6	Building Service Wkr Shft 1	33.700	13.700	13.700	14.000	.300
10	6	Building Service Wkr Shft 2	10.000	10.000	10.000	10.000	
	Subtotal		91.200	72.700	72.700	77.000	4.300
	327 Elementary School/Plant Operations						
10	13	Building Service Manager III	111.000	114.000	114.000	115.000	1.000
10	12	Building Service Manager II	19.000	20.000	20.000	20.000	
10	11	Build Svc Asst Mgr II Shft 2	113.000	114.000	114.000	115.000	1.000
10	10	Build Svcs Asst Mgr I Shft 2	20.500	20.000	20.000	20.000	
10	6	Building Service Wkr Shft 1	274.500	299.500	299.500	308.500	9.000
10	6	Building Service Wkr Shft 2	68.000	60.000	60.000	60.000	
	Subtotal		606.000	627.500	627.500	638.500	11.000
	328 Secondary School/Plant Operations						
10	16	Building Service Manager VI	4.000	6.000	6.000	6.000	
10	15	Building Service Manager V	20.000	18.000	18.000	18.000	
10	14	Build Svc Asst Mgr V Shft 2	4.000	6.000	6.000	6.000	
10	14	Building Service Manager IV	3.000	5.000	5.000	5.000	
10	13	Building Svcs. Asst Mgr IV sh 2	20.000	18.000	18.000	18.000	
10	13	Building Service Manager III	40.000	38.000	38.000	38.000	
10	12	Build Svc Asst Mgr III Shft 2	3.000	5.000	5.000	5.000	
10	11	Plant Equipment Operator II	25.000	24.000	24.000	24.000	
10	11	Build Svc Asst Mgr II Shft 2	40.000	38.000	38.000	38.000	
10	10	Plant Equipment Operator I	41.000	41.000	41.000	41.000	
10	6	Building Service Wkr Shft 1	258.500	254.500	254.500	254.500	

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	328 Secondary School/Plant Operations						
10	6 Building Service Wkr Shft 2		241.000	247.000	247.000	247.000	
	Subtotal		699.500	700.500	700.500	700.500	
	330 Special/alternative Prgs. Plant Ops.						
10	13 Building Service Manager III		2.000	1.000	1.000	1.000	
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	
10	11 Build Svc Asst Mgr II Shft 2		2.000	1.000	1.000	1.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		4.000	2.000	2.000	2.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	
	Subtotal		17.000	13.000	13.000	13.000	
	Total Positions		1,413.700	1,413.700	1,413.700	1,429.000	15.300

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

MAJOR FUNCTIONS

Regular Education Transportation *(Operational Excellence)*

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

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

Special Education Transportation *(Operational Excellence)*

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

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

Field Trips *(Operational Excellence)*

Over 14,000 supplemental transportation services are provided on an annual basis for field trips and extracurricular activities for instructional programs and to enrich the educational experience for Montgomery County Public Schools (MCPS) students on a cost-recovery basis. DOT recognizes and supports the importance of additional learning opportunities provided by field trips, clubs, and sports which require a strong partnership and collaboration with our schools and communities. Student involvement and engagement in these activities contributes to academic and personal success as they move toward graduation and postsecondary careers.

Career and Technology Education, Outdoor Education, and After-school Activities *(Operational Excellence)*

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

Vehicle Maintenance and Repair *(Operational Excellence)*

Focusing on operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and repairs 1,322 buses and 150 other MCPS vehicles. Most repair services are provided at the five depot repair facilities; some specialized services are contracted out. Ensuring safe, reliable, and on-time service to more than 100,000 students transported on a daily basis is a key element of ensuring academic excellence for all.

Human Resources and Training *(Operational Excellence)*

Human resource services managed within the department include advertising and recruiting; hiring; prior employment record checks; drug testing; safety training; and maintenance of licensing, certification, and

Department of Transportation

344/830

medical record assessments. DOT continues to facilitate the rapid deployment of new school bus operators by authorization from the state of Maryland to conduct Motor Vehicle Administration driver record checks and commercial driver's license testing on MCPS premises. The training and employment plan is aimed at employee retention with an overall goal of reducing training and recruiting needs and costs. DOT contributes to the strategic priority of human capital management through an emphasis on professional growth and development.

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

Transportation Administrative Services (*Operational Excellence*)

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

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$114,442,337, an increase of \$3,225,202 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$3,178,573 **Continuing Salary Costs—\$617,449**

There is an increase of \$617,449 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Student Enrollment—\$702,885

Due to projected enrollment growth, there is an increase for 9 additional buses at an annual lease/purchase cost of \$212,197. In addition, there is an increase of \$213,484 for 7.5 bus operator I positions, and \$182,952 for 7.5 bus attendant positions. Furthermore, there is an additional \$94,252 budgeted for substitute bus drivers, bus repairs, parts, and supplies.

Bus Replacement—\$486,545

The department's budget reflects a reduction of \$2,121,919 in lease payments on buses purchased in prior years. Offsetting this reduction is a \$2,608,464 increase for the lease/purchase of 112 buses to replace those that have reached the end of their normal service life.

Other—\$1,371,694

The budget includes a projected increase in diesel fuel of \$807,192 as a result of increasing the cost from \$1.98 to \$2.25 per gallon. In addition, there is an increase of \$253,500 for bus parts and tires as costs continue to increase for these supplies. Furthermore, there is an increase of \$111,002 for insurance based on projected claims and reserve requirements. Insurance for MCPS is provided under the county's self-insurance program. Lastly, there is an increase of \$200,000 in the Field Trip Fund to address budget appropriation needs to meet expected revenue projections within the fund. Additional funds within the Field Trip fund have no impact on the tax-supported budget.

Program Efficiencies and Reductions—(\$53,371)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$53,371 and 1.875 bus operator I positions. A new approach to transportation route scheduling will allow the removal of two regular education routes. This reduction can be made as a result of improved efficiencies within the department and without any decrease in services to students.

Strategic Accelerator—\$100,000

Focus on Operational Excellence—\$100,000

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes an additional \$100,000 on new lease payments for buses. Specifically, the funds are used to install seat belts in special education buses.

LEASE / PURCHASE OF BUSES				
Fiscal Year	Purchased	Replacement	Growth	Total
2008		121	9	130
2009		58	0	58
2010		42	0	42
2011		96	0	96
2012		106	0	106
2013		89	0	89
2014		104	3	107
2015		107	5	112
2016		106	2	108
2017		106	10	116
2018		106	6	112
2019		106	12	118
2020		112	9	121
				1,315

Selected Expenditure Information			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2019 Current Budget	FY 2020 Budget	Change
Diesel Fuel	\$5,919,324	\$6,762,336	\$843,012
Bus Parts	3,597,768	3,719,540	121,772
Bus Tires	333,415	488,933	155,518
Indirect Shop Supplies	303,477	303,477	0
Service Vehicle Parts and Fuel	637,540	640,697	3,157
Other Supplies	129,777	129,777	0
Total	\$10,921,301	\$12,044,760	\$1,123,459

Department of Transportation

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

Fleet Maintenance

Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	3.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Account Assistant I (10)	1.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
Fueling Assistant (8)	5.0

Bus Operations

Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	67.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (12)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,028.35
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	423.128

Transportation Support

Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Transportation Administrative Svc. Mgr. (26)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Employment Process Coordinator (19)	1.0
Transportation Ast. Supervisor (SPED) (19)	1.0
Regional Router (18)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training

Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14)	11.0

Department of Transportation - 344

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	1,736.653	1,746.653	1,746.653	1,759,778	13.125
Position Salaries	\$67,233,496	\$72,674,816	\$72,674,816	\$73,570,417	\$895,601
Other Salaries					
Summer Employment		1,212,000	1,212,000	1,223,919	11,919
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,220,107	3,220,107	3,280,060	59,953
Other		1,408,923	1,408,923	1,423,012	14,089
Subtotal Other Salaries	10,362,779	5,841,030	5,841,030	5,926,991	85,961
Total Salaries & Wages	77,596,275	78,515,846	78,515,846	79,497,408	981,562
02 Contractual Services					
Consultants					
Other Contractual		1,431,816	1,431,816	1,435,550	3,734
Total Contractual Services	1,454,456	1,431,816	1,431,816	1,435,550	3,734
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		42,991	42,991	42,991	
Other Supplies & Materials		10,878,310	10,878,310	12,001,769	1,123,459
Total Supplies & Materials	10,142,475	10,921,301	10,921,301	12,044,760	1,123,459
04 Other					
Local/Other Travel		54,522	54,522	54,522	
Insur & Employee Benefits		1,048,195	1,048,195	1,159,197	111,002
Utilities					
Miscellaneous		1,726,278	1,726,278	1,726,278	
Total Other	2,085,366	2,828,995	2,828,995	2,939,997	111,002
05 Equipment					
Leased Equipment		14,816,608	14,816,608	15,615,350	798,742
Other Equipment		172,323	172,323	172,323	
Total Equipment	14,536,495	14,988,931	14,988,931	15,787,673	798,742
Grand Total	\$105,815,067	\$108,686,889	\$108,686,889	\$111,705,388	\$3,018,499

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	
9	J Transportation Depot Manager		8.000	8.000	8.000	8.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		1.000	1.000	1.000	3.000	2.000
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
9	18 Regional Router		1.000	1.000	1.000	1.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	
9	17 Bus Route Supervisor		68.000	67.000	67.000	67.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	20.000	18.000	18.000	18.000	
9	14 Safety Trainer I		12.000	11.000	11.000	11.000	

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	
9	13 Auto Parts Assistant Shift 3		1.000	1.000	1.000		(1.000)
9	12 Satellite Parts Asst Shift I		4.000	3.000	3.000	4.000	1.000
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	
9	11 Service Writer		5.000	5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,028.150	1,037.525	1,037.525	1,043.150	5.625
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	
9	10 Account Assistant I		1.000	1.000	1.000	1.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	4.000	(1.000)
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	2.000	(1.000)
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	410.003	415.628	415.628	423.128	7.500
	Total Positions		1,736.653	1,746.653	1,746.653	1,759.778	13.125

Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist I (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

Field Trip Fund - 830

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	4.500	4.500	4.500	4.500	
Position Salaries	\$326,342	\$332,588	\$332,588	\$339,291	\$6,703
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		329,043	329,043	329,043	
Other		945,966	945,966	1,020,966	75,000
Subtotal Other Salaries	1,040,102	1,275,009	1,275,009	1,350,009	75,000
Total Salaries & Wages	1,366,444	1,607,597	1,607,597	1,689,300	81,703
02 Contractual Services					
Consultants					
Other Contractual		109,638	109,638	159,638	50,000
Total Contractual Services	55,322	109,638	109,638	159,638	50,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,091	10,091	10,091	
Other Supplies & Materials		621,575	621,575	671,575	50,000
Total Supplies & Materials	587,294	631,666	631,666	681,666	50,000
04 Other					
Local/Other Travel		138	138	138	
Insur & Employee Benefits		179,602	179,602	204,602	25,000
Utilities					
Miscellaneous					
Total Other	179,467	179,740	179,740	204,740	25,000
05 Equipment					
Leased Equipment					
Other Equipment		1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	
Grand Total	<u>\$2,188,527</u>	<u>\$2,530,246</u>	<u>\$2,530,246</u>	<u>\$2,736,949</u>	<u>\$206,703</u>

Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	
	Total Positions		4.500	4.500	4.500	4.500	

Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

MISSION The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in Montgomery County Public Schools (MCPS) and support the programs of our community partners.

MAJOR FUNCTIONS

Supply and Property Management *(Operational Excellence)*

DMM manages a warehouse and distribution network that provide the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices. An efficient and effective mail service, for both internal (Pony) and external mail, is provided. DMM, with a laser-like focus on operational effectiveness and a culture of commitment to supporting schools, strives to effectively deliver the resources and services required of all instructional programs. This is accomplished by listening to the needs of its customers, understanding requirement expectations, and anticipating needs to formulate strategies to meet targeted goals, align work across other offices, and benchmark best practices in the supply chain industry.

Instructional and Library Material Processing *(Operational Excellence)*

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and to save time for school staff. Staff collaboratively engage with offices and school-based staff to ensure all materials fully support the instructional program.

Editorial, Graphics, and Publishing Services (EGPS) *(Operational Excellence)*

EGPS is responsible for providing document preparation, graphic content, and editorial support to schools and offices. Products include public information materials, student daily planners and handbooks, student diplomas and certificates, and other guides used in the academic programs. Custom color printing also is provided. Copy-Plus provides centralized duplication for instructional materials permitting teachers to maximize time spent providing instruction. TeamWorks provides copier equipment and maintenance for the high-volume copiers located in all schools and many offices. There is a focus to provide additional copier resources to highly impacted schools and schools with large enrollments.

Procurement *(Operational Excellence)*

The Procurement Unit purchases goods and services through contract awards to vendors who meet product specifications. Vendor performance and product quality are monitored to ensure maximum customer satisfaction. Maryland state law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. In FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information. In addition, the Board of Education has tasked the Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. Excellent customer service is paramount to providing the resources needed to successfully support instructional programs.

Food and Nutrition Services *(Operational Excellence)*

The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center. A hungry child cannot learn, therefore, breakfast and lunch meals, as well as afterschool snacks and suppers, are provided to students during the school year. Summer meals are provided to MCPS students enrolled in academic and other programs. The division also provides nutrition education and support to schools and various community groups. This division strives to continually identify, through the use of data and process review, opportunities to reach more students in need of food supports to improve their opportunities to learn.

Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$70,480,591, an increase of \$2,542,983 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$2,042,983

Continuing Salary Costs—\$1,053,629

There is an increase of \$1,053,629 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Priorities—\$0

There are a number of realignments budgeted to address priority spending needs within this department. In the Department of Materials Management, there is a realignment of a 1.0 instructional materials assistant I position to fund a 1.0 administrative secretary I position. In addition, there is a realignment of \$28,887 from the vehicle lease/purchase account to fund vehicle operating costs due to the increase in fuel costs.

In the Editorial, Graphics, and Publishing Unit, realignments are budgeted to address priority spending needs within this unit. There is a realignment of \$18,543 from the copier lease/purchase and rental copier accounts to fund additional supply costs for instructional materials.

Other—\$989,354

Within the Division of Food and Nutrition Services, the budget includes an increase of \$54,062 in contributions to the county's self-insurance program for worker's compensation. In addition, there is an increase of \$871,492 to address budget appropriation needs to meet expected revenue projections within the enterprise fund. The increase will have no impact on the tax-supported budget, as all funds within enterprise funds are self-supported.

In the Editorial, Graphics, and Publishing Unit, there is an increase of \$46,800 in program supplies and \$17,000 in instructional materials due to increased demand for instructional documents requested by teachers through the Copy-Plus program. Additional funds for program supplies are for toner and parts on copiers purchased in prior years where supplies were not added to the budget.

Strategic Accelerator—\$500,000

Focus on Operational Excellence—\$500,000

The budget includes one strategic accelerator that focuses on operational excellence. To fund this strategic accelerator, the budget includes an additional \$500,000 in school furniture for 18 schools that have been identified in critical need.

Department of Materials Management - 351/352/354/355

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	57.000	57.000	57.000	57.000	
Position Salaries	\$3,646,383	\$3,931,404	\$3,931,404	\$3,978,334	\$46,930
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		450,971	450,971	455,481	4,510
Other		212,893	212,893	215,022	2,129
Subtotal Other Salaries	727,644	663,864	663,864	670,503	6,639
Total Salaries & Wages	4,374,027	4,595,268	4,595,268	4,648,837	53,569
02 Contractual Services					
Consultants					
Other Contractual		85,917	85,917	85,917	
Total Contractual Services	72,495	85,917	85,917	85,917	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		32,860	32,860	28,860	(4,000)
Office		2,668	2,668	2,668	
Other Supplies & Materials		400,296	400,296	400,296	
Total Supplies & Materials	551,304	435,824	435,824	431,824	(4,000)
04 Other					
Local/Other Travel		1,630	1,630	1,630	
Insur & Employee Benefits					
Utilities					
Miscellaneous		190,329	190,329	219,216	28,887
Total Other	310,586	191,959	191,959	220,846	28,887
05 Equipment					
Leased Equipment		582,565	582,565	985,685	403,120
Other Equipment		91,393	91,393	159,386	67,993
Total Equipment	678,346	673,958	673,958	1,145,071	471,113
Grand Total	\$5,986,758	\$5,982,926	\$5,982,926	\$6,532,495	\$549,569

Department of Materials Management - 351/352/354/355

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	351 Department of Materials Management						
1	Q Director II		1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
1	18 Communications Support Spec		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I					1.000	1.000
	Subtotal		4.000	4.000	4.000	5.000	1.000
	352 Supply and Property Management Unit						
10	H Logistics Specialist		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	
10	6 Warehouse Assistant		1.000	1.000	1.000	1.000	
	Subtotal		47.500	47.500	47.500	47.500	
	354 Media Processing Services Unit						
2	22 Buyer II		1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	2.000	2.000	1.000	(1.000)
	Subtotal		5.500	5.500	5.500	4.500	(1.000)
	Total Positions		57.000	57.000	57.000	57.000	

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics, and Publishing Services - 417

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	33.500	33.500	33.500	33.500	
Position Salaries	\$2,380,511	\$2,395,433	\$2,395,433	\$2,431,398	\$35,965
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		209,708	209,708	211,805	2,097
Professional Part Time					
Supporting Services Part Time		93,221	93,221	94,153	932
Other		38,908	38,908	39,297	389
Subtotal Other Salaries	269,096	341,837	341,837	345,255	3,418
Total Salaries & Wages	2,649,607	2,737,270	2,737,270	2,776,653	39,383
02 Contractual Services					
Consultants					
Other Contractual		430,078	430,078	495,078	65,000
Total Contractual Services	424,905	430,078	430,078	495,078	65,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		680,237	680,237	735,780	55,543
Office					
Other Supplies & Materials		687,250	687,250	714,050	26,800
Total Supplies & Materials	1,282,853	1,367,487	1,367,487	1,449,830	82,343
04 Other					
Local/Other Travel		100	100	100	
Insur & Employee Benefits					
Utilities					
Miscellaneous		9,003	9,003	9,003	
Total Other	8,985	9,103	9,103	9,103	
05 Equipment					
Leased Equipment		281,530	281,530	197,987	(83,543)
Other Equipment					
Total Equipment	210,347	281,530	281,530	197,987	(83,543)
Grand Total	\$4,576,697	\$4,825,468	\$4,825,468	\$4,928,651	\$103,183

Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
10	14 Printing Equip Operator II		5.500	5.500	5.500	5.500	
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	
	Total Positions		33.500	33.500	33.500	33.500	

Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0

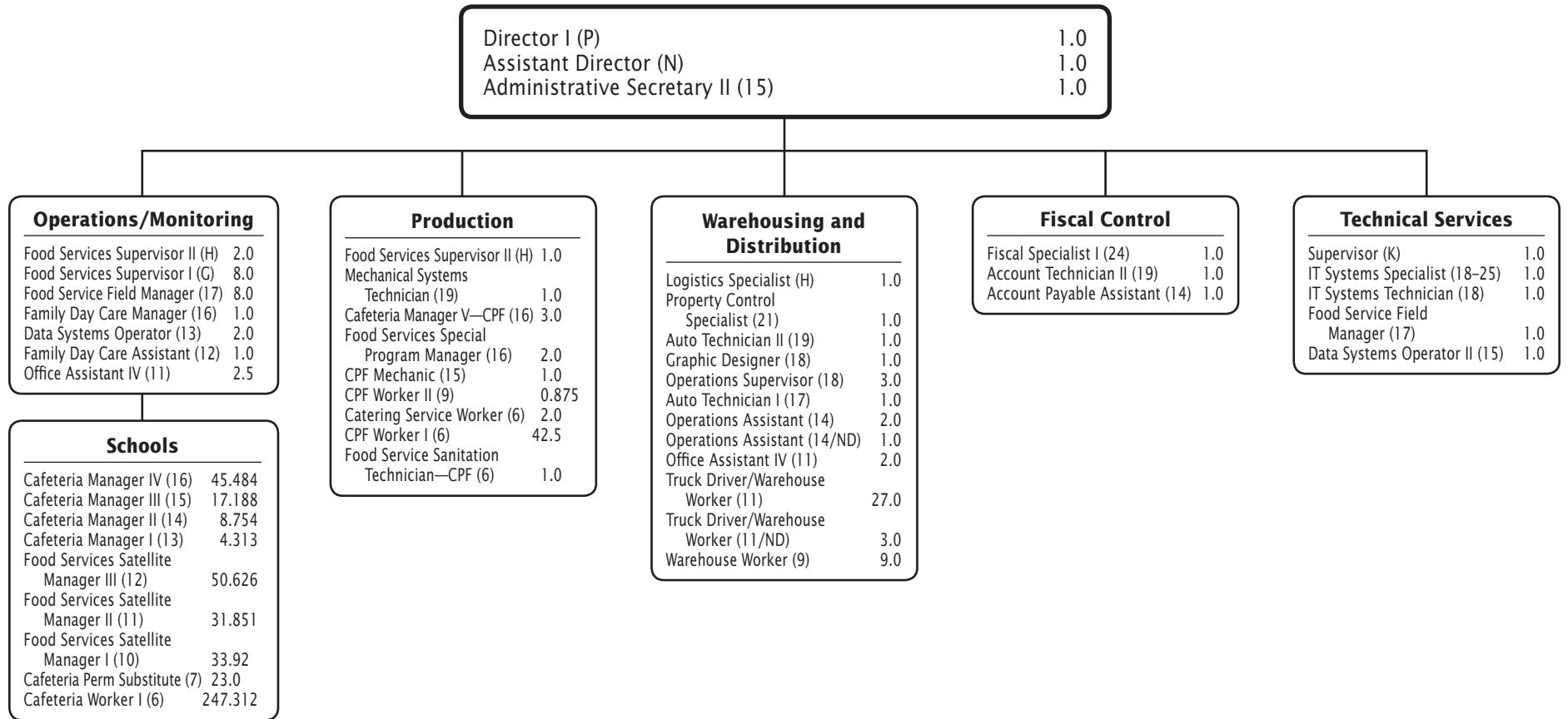
Procurement Unit - 353

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	11,000	11,000	11,000	11,000	
Position Salaries	\$829,770	\$901,270	\$901,270	\$902,735	\$1,465
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	829,770	901,270	901,270	902,735	1,465
02 Contractual Services					
Consultants					
Other Contractual		450	450	450	
Total Contractual Services	425	450	450	450	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,700	3,700	3,700	
Other Supplies & Materials					
Total Supplies & Materials	2,201	3,700	3,700	3,700	
04 Other					
Local/Other Travel		4,595	4,595	4,595	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,373	4,595	4,595	4,595	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$836,769	\$910,015	\$910,015	\$911,480	\$1,465

Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	
1	20 Contract Administrator		1.000	1.000	1.000	1.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	2.000	
	Total Positions		11.000	11.000	11.000	11.000	

Division of Food and Nutrition Services



F.T.E. Positions 604.323

The 462.448 positions in schools also are shown on K–12 charts in Chapter 1.

Night Differential (ND) = Shift 3

Division of Food and Nutrition Services - 810/811/812/813/814/815

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	593.323	598.323	598.323	604.323	6.000
Position Salaries	\$20,729,705	\$23,058,350	\$23,058,350	\$24,167,997	\$1,109,647
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		533,029	533,029	533,029	
Other		242,485	242,485	242,485	
Subtotal Other Salaries	1,338,948	775,514	775,514	775,514	
Total Salaries & Wages	22,068,653	23,833,864	23,833,864	24,943,511	1,109,647
02 Contractual Services					
Consultants					
Other Contractual		1,507,313	1,507,313	1,708,313	201,000
Total Contractual Services	1,100,875	1,507,313	1,507,313	1,708,313	201,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		18,050,497	18,050,497	18,574,282	523,785
Total Supplies & Materials	21,794,069	18,050,497	18,050,497	18,574,282	523,785
04 Other					
Local/Other Travel		81,897	81,897	87,097	5,200
Insur & Employee Benefits		12,201,209	12,201,209	12,255,271	54,062
Utilities					
Miscellaneous		185,202	185,202	179,202	(6,000)
Total Other	11,787,080	12,468,308	12,468,308	12,521,570	53,262
05 Equipment					
Leased Equipment		273,417	273,417	274,489	1,072
Other Equipment		85,800	85,800	85,800	
Total Equipment	613,937	359,217	359,217	360,289	1,072
Grand Total	\$57,364,614	\$56,219,199	\$56,219,199	\$58,107,965	\$1,888,766

Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
61	P Director I		3.000	2.000	2.000	1.000	(1.000)
61	N Assistant Director I		1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		2.000	3.000	3.000	3.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		6.000	8.000	8.000	8.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
61	21 Property Control Specialist					1.000	1.000
61	19 Account Technician II		1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1		2.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	
61	18 Graphics Designer		1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	2.000	3.000	1.000
61	17 Food Service Field Manager		6.000	7.000	7.000	8.000	1.000
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	1.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	47.439	46.484	46.484	45.484	(1.000)
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
61	15 Data Systems Operator II					1.000	1.000
61	15 Cafeteria Manager III	X	17.188	17.188	17.188	17.188	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	9.624	8.754	8.754	8.754	
61	14 Operations Assistant		2.000	3.000	3.000	2.000	(1.000)
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	6.813	4.313	4.313	4.313	
61	12 Food Svcs Satellite Mgr III		48.751	50.626	50.626	50.626	
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		4.000	4.000	4.000	4.500	.500
61	11 Food Svcs Satellite Mgr II		29.976	31.851	31.851	31.851	
61	11 Auto Tech Apprentice Shift 1		1.000				
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	7.000	8.000	1.000
61	11 Truck Drive/Whr Wkr Shift 1		18.000	18.000	18.000	19.000	1.000
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	
61	10 Food Svcs Satellite Mgr I		35.420	33.920	33.920	33.920	
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	2.000	2.000	3.000	1.000

Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT		DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
61	9	CPF Worker II	X	1.000	.875	.875	.875	
61	7	Cafeteria Perm Substitute		13.000	21.500	21.500	23.000	1.500
61	6	Cafeteria Worker I	X	250.612	247.312	247.312	247.312	
61	6	CPF Worker I	X	42.500	42.500	42.500	42.500	
61	6	Catering Services Worker	X	2.000	2.000	2.000	2.000	
61	6	Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	
		Total Positions		593.323	598.323	598.323	604.323	6.000

Department of Systemwide Safety and Emergency Management

337/315

MISSION The Department of Systemwide Safety and Emergency Management (DSSEM) promotes a safe and secure learning and working environment for students and staff.

MAJOR FUNCTIONS

Comprehensive School System Emergency Preparedness *(Operational Excellence)*

DSSEM staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, and all other school- and facility-based staff. DSSEM is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency scenarios that affect the school system. Staff provides security support and performs security assessments for all existing schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. DSSEM staff reviews and assesses the readiness of all staff to react in emergency situations and develop lesson-learned summaries for review with MCPS stakeholders and public safety partners.

School Security Program Infrastructure Development and Management *(Operational Excellence)*

DSSEM staff members facilitate the design and installation of all security systems. These systems include, but are not limited to, access control systems, visitor management systems, and digital surveillance systems. Staff works with selected security contractors and MCPS technology staff to survey and study all new security technology. DSSEM staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects.

24-Hour Facility and Property Security *(Operational Excellence)*

DSSEM's Electronic Detection Section monitors perimeter intrusion, motion detectors, glass breakage, refrigeration, boiler, and power outage alarms at all MCPS schools and facilities after hours, on weekends, and on holidays. Security patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service.

Systemwide Safety Programs *(Operational Excellence)*

The department implements online safety and health training programs, responds to safety-related incidents and concerns, manages the MCPS Automated External Defibrillator (AED) Program, and ensures compliance with student and employee safety and health regulations. In efforts to improve safety in schools and minimize work-related injuries, the department administers seven major safety programs and provides ten online safety training courses to more than 23,000 staff members on an annual basis. DSSEM provides essential central office support to schools in coordinating compliance efforts centrally to relieve schools of this additional work and allow the focus to remain on teaching and learning.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$3,796,537, a decrease of \$125,551 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$566,132) **Continuing Salary Costs—\$32,432**

There is an increase of \$32,432 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

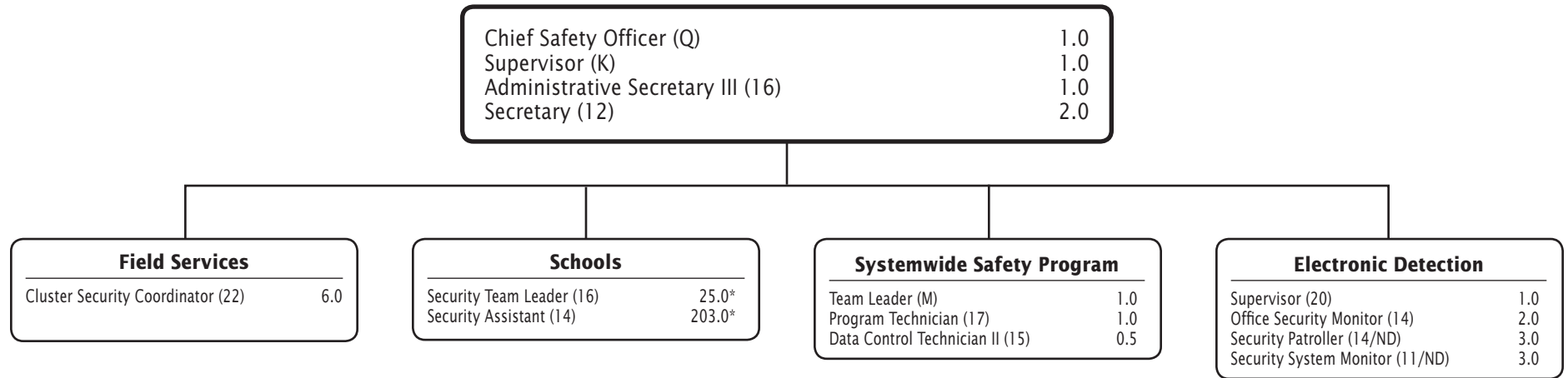
Realignments to Meet Expenditure Requirements and Program Priorities—(\$598,564)

The FY 2020 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. There is a realignment of \$598,564 in contractual services from this office to the Division of Maintenance to manage funds used for theater stage rigging, lead paint abatement and chemical waste disposal.

Strategic Accelerator—\$440,581 **Focus on Human Capital—\$440,581**

The budget includes one strategic accelerator that focuses on human capital. To fund this strategic accelerator, the budget includes \$40,581 and a 1.0 secretary position, and \$400,000 in contractual services. This strategic accelerator is added due to the increased workload associated with the new initiative to re-fingerprint all MCPS employees. Additionally, \$17,705 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Department of Systemwide Safety and Emergency Management



F.T.E. Positions 22.5

*The 228.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5.

Night Differential (ND) = Shifts 2 and 3

Department of Systemwide Safety and Emergency Management - 337/315

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	21.500	21.500	21.500	22.500	1.000
Position Salaries	\$1,729,156	\$1,766,954	\$1,766,954	\$1,837,980	\$71,026
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		167,170	167,170	168,842	1,672
Other		31,544	31,544	31,859	315
Subtotal Other Salaries	239,753	198,714	198,714	200,701	1,987
Total Salaries & Wages	1,968,909	1,965,668	1,965,668	2,038,681	73,013
02 Contractual Services					
Consultants		12,000	12,000	12,000	
Other Contractual		1,573,291	1,573,291	1,374,727	(198,564)
Total Contractual Services	222,182	1,585,291	1,585,291	1,386,727	(198,564)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,355	3,355	3,355	
Other Supplies & Materials		165,425	165,425	165,425	
Total Supplies & Materials	132,633	168,780	168,780	168,780	
04 Other					
Local/Other Travel		2,405	2,405	2,405	
Insur & Employee Benefits					
Utilities					
Miscellaneous		109,944	109,944	109,944	
Total Other	93,738	112,349	112,349	112,349	
05 Equipment					
Leased Equipment					
Other Equipment		90,000	90,000	90,000	
Total Equipment	156,717	90,000	90,000	90,000	
Grand Total	\$2,574,179	\$3,922,088	\$3,922,088	\$3,796,537	(\$125,551)

Department of Systemwide Safety and Emergency Management - 337/315

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	
10	17 Program Technician		1.000	1.000	1.000	1.000	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500	
10	14 Office Security Monitor		2.000	2.000	2.000	2.000	
10	14 Security Patroller Shift 2		1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	2.000	1.000
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	
	Total Positions		21.500	21.500	21.500	22.500	1.000

Chapter 8

Technology Support and Infrastructure

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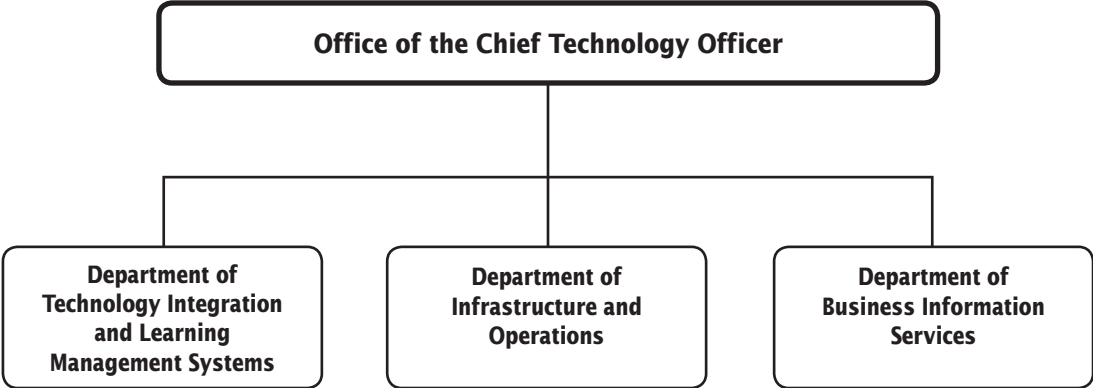


Technology Support and Infrastructure

**Technology Support and Infrastructure
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	11.000	10.000	10.000	12.000	2.000
Business/Operations Admin.	8.000	8.000	9.000	9.000	
Professional	8.000	8.000	8.000	8.000	
Supporting Services	106.500	120.500	103.500	104.000	.500
TOTAL POSITIONS	133.500	146.500	130.500	133.000	2.500
01 SALARIES & WAGES					
Administrative	\$1,480,247	\$1,482,799	\$1,482,799	\$1,785,610	\$302,811
Business/Operations Admin.	931,875	906,723	1,001,828	1,091,657	89,829
Professional	945,001	957,708	957,708	1,004,895	47,187
Supporting Services	9,137,514	11,272,318	9,697,213	9,811,427	114,214
TOTAL POSITION DOLLARS	12,494,637	14,619,548	13,139,548	13,693,589	554,041
OTHER SALARIES					
Administrative					
Professional	126,561	114,085	114,085	115,226	1,141
Supporting Services	70,703	203,122	203,122	277,995	74,873
TOTAL OTHER SALARIES	197,264	317,207	317,207	393,221	76,014
TOTAL SALARIES AND WAGES	12,691,901	14,936,755	13,456,755	14,086,810	630,055
02 CONTRACTUAL SERVICES	7,716,206	12,070,258	12,070,258	14,880,394	2,810,136
03 SUPPLIES & MATERIALS	695,127	975,669	975,669	601,181	(374,488)
04 OTHER					
Local/Other Travel	14,905	23,836	23,836	123,286	99,450
Insur & Employee Benefits					
Utilities	3,043,694	3,085,129	3,085,129	3,286,423	201,294
Miscellaneous	614,299	615,000	615,000	598,347	(16,653)
TOTAL OTHER	3,672,898	3,723,965	3,723,965	4,008,056	284,091
05 EQUIPMENT	831,059	757,556	757,556	490,241	(267,315)
GRAND TOTAL AMOUNTS	\$25,607,191	\$32,464,203	\$30,984,203	\$34,066,682	\$3,082,479

Technology Support and Infrastructure—Overview



F.T.E. Positions 133.0

In addition, there are 18.5 positions funded by the Capital Improvements Program Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

MISSION The Office of the Chief Technology Officer (OCTO) provides high-quality technology systems and services essential to teaching and learning. OCTO is committed to excellence in providing technology solutions to support teachers, engage students, and assist in the effective business operations of Montgomery County Public Schools. These solutions are reflective of the requirements and priorities of our stakeholders. They are developed following best practices for project management and are implemented with continuous collaboration and communication.

MAJOR FUNCTIONS

Business Information Services (*Operational Excellence*)

The Department of Business Information Services leads the development, implementation, and support for high-quality business solutions contributing to the effective management of human, fiscal, and operational resources across all aspects of the school system.

Infrastructure and Operations (*Operational Excellence*)

The Department of Infrastructure and Operations manages the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones; and facilitates the implementation of effective, secure, and reliable hardware and software solutions.

Technology Integration and Learning Management Systems (*Operational Excellence*)

The Department of Technology Integration and Learning Management Systems leads the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity. The work of the department encompasses the full technology life cycle from research, design, and procurement to implementation and training supports. Staff work closely with schools and offices to support technology implementation strategies and training. The department provides instructional and information systems that enhance the education of students through the innovative application of technology;

facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$5,574,657, an increase of \$867,195 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$868,014

Continuing Salary Cost—\$13,083

There is an increase of \$13,083 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—\$117,364

Realignments are budgeted to address priority spending needs in this office. There is a decrease of \$20,000 for telecommunication equipment and \$16,653 for cell phones, and a corresponding increase of \$36,653 for internet/telephone provider fees.

Additionally, there are realignments between offices and departments within this chapter, including a realignment to this office of \$117,364 from the Department of Infrastructure and Operations to support contractual maintenance.

Other—\$737,567

An upgrade to the Internet Service Provider requires an increase of \$164,641 to accommodate additional services for increased demand of internet bandwidth. Additionally, there is an increase of \$572,926 to contractual maintenance that includes \$178,926 to support recovery point services, \$344,000 to support file firewall and content filtering, and \$50,000 to support the annual license for vulnerability scanning.

Program Efficiencies and Reductions—(\$819)

The FY 2020 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$819 for software used for technology investigations based on prior year expenditures.

Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0

Office of the Chief Technology Officer - 411

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	5.000	5.000	5.000	
Position Salaries	\$604,472	\$558,324	\$558,324	\$571,407	\$13,083
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	604,472	558,324	558,324	571,407	13,083
02 Contractual Services					
Consultants					
Other Contractual		381,365	381,365	1,071,655	690,290
Total Contractual Services	479,970	381,365	381,365	1,071,655	690,290
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,799	10,799	10,799	
Other Supplies & Materials		50,819	50,819	30,000	(20,819)
Total Supplies & Materials	38,572	61,618	61,618	40,799	(20,819)
04 Other					
Local/Other Travel		6,026	6,026	6,026	
Insur & Employee Benefits					
Utilities		3,085,129	3,085,129	3,286,423	201,294
Miscellaneous		615,000	615,000	598,347	(16,653)
Total Other	3,659,988	3,706,155	3,706,155	3,890,796	184,641
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,783,002</u>	<u>\$4,707,462</u>	<u>\$4,707,462</u>	<u>\$5,574,657</u>	<u>\$867,195</u>

Office of the Chief Technology Officer - 411

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000				
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
	Total Positions		6.000	5.000	5.000	5.000	

Department of Technology Integration and Learning Management Systems

435/428/442/445

MISSION The Department of Technology Integration and Learning Management Systems (DTILMS) leads the selection, integration, training, and support of innovative technologies for our schools and offices; and manages learning management systems, including the student information system, gradebooks, and adult and student learning platforms, to ensure operational excellence and staff productivity. It provides instructional and information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

MAJOR FUNCTIONS

DTILMS leads the selection, integration, training, and support of innovative technologies for our schools and offices; and manages learning management systems, including the student information system, gradebooks, and adult and student learning platforms, to ensure operational excellence and staff productivity. The work of the department encompasses the full technology life cycle from research, design, and procurement to implementation and training supports. Staff work closely with schools and offices to support technology implementation strategies and provide training.

Systems Engineering and Integration (*Operational Excellence*)

The department is charged with designing, developing, integrating, and maintaining the systems ecosystem and architecture for MCPS applications and systems. Staff responsibilities include providing technical assessments of new digital platforms, integrating new systems into the MCPS environment, and connecting systems together to create a coherent experience for staff, teachers, and

parents. This team leads the research and development of new learning technologies and platform configurations to optimize student learning.

Technology Innovation, Modernization, and Management (*Operational Excellence*)

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile computers (Chromebooks, tablets, and laptops), desktop computers, and interactive whiteboard technologies as well as a wide range of other hardware and software technologies to redefine 21st. Century learning spaces that support new uses of technology in teaching and learning. The deployment of new learning technologies provides equity of access to digital content and resources that enable anywhere, anytime access to learning for students and staff. These technologies increase opportunities for learning and directly support the superintendent's strategic priority for high academic achievement for all students.

Technology Implementation (*Operational Excellence*)

The department works closely with offices and individual school leadership teams in order to design, develop, and deliver high-quality professional development on the integration of technology into teaching, learning, and business operations. There is an increased focus on designing professional learning opportunities that can be accessed anytime, anywhere. These resources enable staff to learn independently through a self-paced format to address the varied and growing demands of staff as well as ensure opportunities to reach a broader audience.

Learning Management Systems and Development (*Operational Excellence*)

The department collaborates with offices, schools, and local government agencies to develop, implement, and continuously improve Montgomery County Public Schools' (MCPS) student applications and services. Based on goals and priorities, the department implements and supports instructional technology solutions for students, parents/guardians, schools, and offices. These solutions support data-driven decision-making and planning; dissemination of accurate and timely information; and operational effectiveness that streamline and enhance the management of teaching and learning, as well as compliance with state and federal regulations. The department focuses on providing and managing student systems to support greater accountability and sharing of knowledge among staff, students, and parents/guardians. Systems include the student information system, gradebooks, learning management systems, professional development platforms, and the parent portal.

Department of Technology Integration and Learning Management Systems

435/428/442/445

Systems Management and Operations (*Operational Excellence*)

The department supports offices and schools by overseeing the daily operations of student applications and technology systems for the purposes of managing all student administrative information including enrollment, attendance, report cards and transcripts, scheduling, course management, and assessment information within the OASIS platform. The department manages the myMCPS Staff Portal.

Information and Architecture and Data Systems (*Operational Excellence*)

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Staff responsibilities include monitoring and supporting the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association, and others. These applications and reporting solutions provide current and historical reports to support both detail and summary-level data analysis for strategic decision making.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$9,690,633, an increase of \$2,187,696 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$1,484,026 *Continuing Salary Cost—\$158,255*

There is an increase of \$158,255 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—\$258,812

There are several budget neutral realignments within this department from Learning Management Systems and Development to System Management and Operations to address priority spending needs. These realignments include 4.0 application developer II positions and \$370,218, 2.0 data control technician positions and \$108,689, and a 1.0 application specialist position and \$86,159.

There are additional realignments within this department from Learning Management Systems and Development

to Information Architecture and Data Systems, which include a 1.0 supervisor position and \$122,344, and 2.0 instructional specialist positions and \$262,019. Additionally, there is a budget neutral realignment of a 1.0 IT system specialist position and \$94,779 from the Information Architecture and Data System to Learning Management Systems and Development. Lastly, there is a realignment of a 1.0 IT system specialist position and \$92,105, and a 1.0 IT system engineer position and \$110,312 from Technology Innovation, Modernization, and Management to Systems Engineering and Integration.

There also is a realignment of \$114,330 from contractual services to support consultants within Information and Application Architecture Unit.

As a result of reorganizing, \$47,314 is realigned from various accounts within this chapter to support salary adjustments for a 1.0 supervisor position in Technology Innovation, Modernization and Management, as well as a 1.0 supervisor position that is realigned from Information Architecture and Data Systems to Systems Engineering and Integration. There also is a realignment of \$300,000 to this office from the Department of Business Information Services.

Other—\$1,066,959

As a result of rate changes, an additional \$714,731 is required for the cost of core student record systems, \$110,000 for grade book, and \$155,334 to support the parent portal mobile application. In addition, \$85,670 is budgeted to support the contractual cost of application development as it is related to Career and Technology Education graduation. Lastly, \$1,224 is added to upgrade software used by application developers.

Program Efficiencies and Reductions—(\$96,330)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

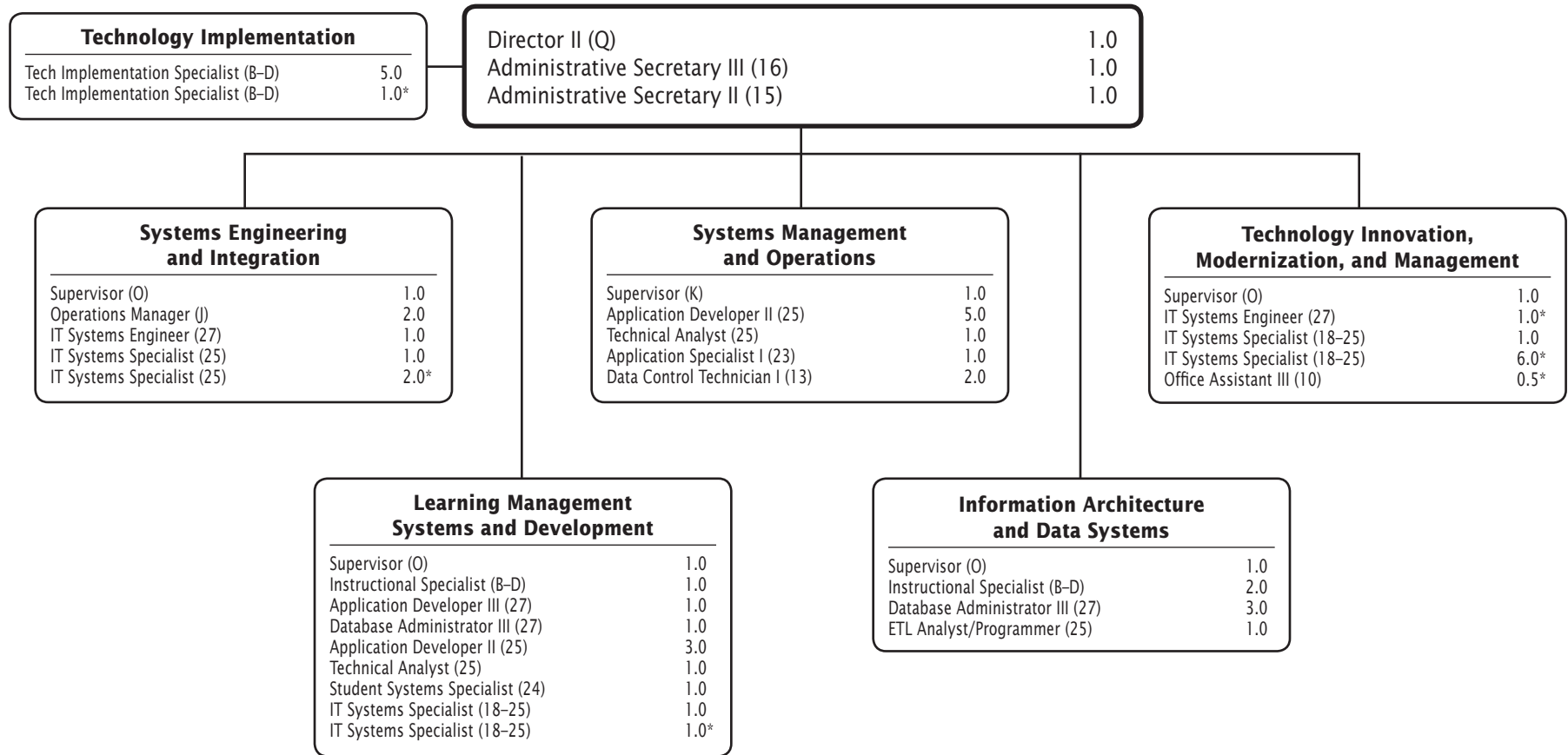
There is a reduction of \$96,330 from instructional materials, as a result of using open educational resources and other alternative instructional resources in lieu of paid subscription services.

Strategic Accelerator—\$800,000

Focus on Operational Excellence—\$800,000

For FY 2020, \$800,000 is added to this department for contractual maintenance to support the purchase of additional modules for online professional development.

Department of Technology Integration and Learning Management Systems



F.T.E. Positions 42.0

*In addition, there are 11.5 positions funded by the Capital Improvements Program Budget.

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	44.000	42.000	42.000	42.000	
Position Salaries	\$4,262,530	\$4,336,546	\$4,336,546	\$4,540,947	\$204,401
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		18,276	18,276	18,459	183
Professional Part Time		95,809	95,809	96,767	958
Supporting Services Part Time		2,684	2,684	2,711	27
Other					
Subtotal Other Salaries	126,561	116,769	116,769	117,937	1,168
Total Salaries & Wages	4,389,091	4,453,315	4,453,315	4,658,884	205,569
02 Contractual Services					
Consultants		83,122	83,122	283,122	200,000
Other Contractual		2,886,233	2,886,233	4,667,136	1,780,903
Total Contractual Services	3,549,369	2,969,355	2,969,355	4,950,258	1,980,903
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		14,204	14,204	14,204	
Other Supplies & Materials		57,650	57,650	58,874	1,224
Total Supplies & Materials	66,435	71,854	71,854	73,078	1,224
04 Other					
Local/Other Travel		8,413	8,413	8,413	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,040	8,413	8,413	8,413	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$8,008,935</u>	<u>\$7,502,937</u>	<u>\$7,502,937</u>	<u>\$9,690,633</u>	<u>\$2,187,696</u>

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	435 Dept. of Techn Integration and Learning Mgmt.						
2	Q Director II		1.000	1.000	1.000	1.000	
1	O Supervisor					1.000	1.000
1	J Operations Development Manager			1.000	2.000	2.000	
3	BD Technology Implementation Spec		5.000	5.000	5.000	5.000	
1	27 IT Systems Engineer					1.000	1.000
1	25 IT Systems Specialist					1.000	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	9.000	10.000	13.000	3.000
	428 Techn Innovation, Modernization, and Mgmt.						
1	O Supervisor					1.000	1.000
1	K Supervisor		1.000	1.000	1.000		(1.000)
1	27 IT Systems Engineer		1.000	1.000	1.000		(1.000)
1	25 IT Systems Specialist		3.000	3.000	2.000	1.000	(1.000)
	Subtotal		5.000	5.000	4.000	2.000	(2.000)
	442 Learning Mgmt Systems & Development						
1	Q Director II		1.000				
1	O Supervisor		2.000	2.000	2.000	1.000	(1.000)
1	BD Instructional Specialist		3.000	3.000	3.000	1.000	(2.000)
1	27 Applications Developer III		1.000	1.000	1.000	1.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	
1	25 Applications Developer II		8.000	7.000	7.000	3.000	(4.000)
1	25 IT Systems Specialist					1.000	1.000
1	25 Technical Analyst		1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000		(1.000)
1	16 Administrative Secretary III		1.000				
1	13 Data Control Technician I		2.000	2.000	2.000		(2.000)
	Subtotal		22.000	19.000	19.000	10.000	(9.000)
	445 Systems Mgmt and Info Architecture						
1	O Supervisor					1.000	1.000
1	K Supervisor		2.000	2.000	2.000	1.000	(1.000)
1	BD Instructional Specialist					2.000	2.000
1	27 Database Administrator III		3.000	3.000	3.000	3.000	
1	25 Applications Developer II		1.000	1.000	1.000	5.000	4.000
1	25 IT Systems Specialist		1.000	1.000	1.000		(1.000)
1	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	
1	23 Applications Specialist I					1.000	1.000

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	445 Systems Mgmt and Info Architecture						
1	13 Data Control Technician I					2.000	2.000
	Subtotal		9.000	9.000	9.000	17.000	8.000
	Total Positions		44.000	42.000	42.000	42.000	

MISSION The Department of Infrastructure and Operations (DIO) manages the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones, as well as facilitates the implementation of effective, secure, and reliable hardware and software solutions.

MAJOR FUNCTIONS

Database Administration *(Operational Excellence)*

The department creates, maintains, backs up, recovers, and monitors enterprise databases including: Online Administrative Student Information System (OASIS); online student look-up; period-by-period attendance; grading and reporting; Financial Management System; and all student and business systems.

Staff are improving the security and performance of the enterprise databases through the installation of updates and ensuring operational efficiencies with their front-end/application counterparts. Additionally, staff will continue to consider ways to expand the accessibility of the data through opportunities in the cloud. Work began in FY 2018 to procure more robust server hardware as well as the migration of critical databases to improved database operating systems. This work will help to fortify the data infrastructure to strengthen and support parent and community engagement efforts.

Data Center *(Operational Excellence)*

The department operates, monitors, and provides technical support for MCPS central servers and related equipment. Staff responsibilities include configuring high-speed printers and scanners; providing 24-hour access to essential student and administrative databases and applications including payroll, student attendance, student enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems; and responsible for maintaining the data center facility. Staff support the nucleus of all of the core technologies that serve as host to nearly all of the MCPS applications and network connections.

Telecommunications *(Operational Excellence)*

The department designs, installs, monitors, and supports local- and wide-area networks (LAN/WAN), which include wired and wireless networks in schools and offices. As part of this work, staff monitor the connection to the Internet and county government, the security firewall, and the intrusion detection/prevention equipment. Staff are responsible for invoicing, maintaining, and supporting all telephone and combined telephony systems (wired, wireless, cellular) encompassing school and office voice mail systems, data transmission lines, and voice circuits. Staff research, plan, expand, and modernize existing systems as both technology and location needs evolve. In FY 2019, staff will expand upon the major improvements made in FY 2017 with respect to upgraded core firewalls, traffic-shaping technology, faster switches and network devices, and introducing web-caching solutions.

Information Security *(Operational Excellence)*

The department is responsible for the Internet protection systems required by the Children's Internet Protection Act (CIPA) and Protecting Children in the 21st Century Act. Staff responsibilities include monitoring and investigating all violations of MCPS Regulation IGT-RA, *User Responsibilities for Computer Systems, Electronic Information, and Network Security*; processing all legal eDiscovery requests; ensuring business continuity of the Data Center functions and maintains an off-site recovery location; and maintaining the E-Rate Program funded under the Telecommunications Act of 1996.

Significant improvements and upgrades were made in Information Security. New firewalls added in FY 2018 enhanced intrusion prevention technology and act as a supplement to new cloud-based protections at the DNS level. Additionally, upgrades to web filtering continue to protect against potentially harmful online content. Finally, major upgrades were introduced to e-mail to protect against malware and harmful attacks when a user is compromised.

Enterprise Systems Administration *(Operational Excellence)*

The department designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians. Staff responsibilities include ensuring the efficient operation of systems as well as preventive security measures; managing enterprise-wide user accounts for the MCPS network and all application systems; managing the MCPS e-mail system operations and upgrades;

Department of Infrastructure and Operations

446/423/424/433/447/448/451

operating and maintaining of Storage Area Networks; managing enterprise-wide data backup solutions and disaster recovery technology support; and researching emerging industry trends and standards and recommending enhancements to systems.

Significant improvements include an upgraded storage area network and an increased commitment to virtual servers to reduce the physical footprint and energy consumption from significant number of required servers. Additionally, performance enhancements were made to our e-mail platform since moving to Office 365 in FY 2018 by localizing some of the high-volume and high-demand content. Finally, major improvements were made to optimize the user management through the rebuilding of the servers that maintain that data for staff and students.

IT Help Desk (*Operational Excellence*)

The department supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff responsibilities include participating in ongoing operational and application training in order to resolve basic network issues, supporting new application inquiries, responding to software questions, and keeping abreast of current MCPS technology; collaborating with other technologists in order to communicate useful information and timely solutions to frequently asked questions on the Help Desk website; and collaborating with appropriate staff and departments to create support plans for all MCPS enterprise applications. The focus for FY 2019 will be further leveraging the implementation of a major update to our trouble-ticketing system, which introduced browser independence, improved performance, and access via smart devices.

Technical Services and Support (*Operational Excellence*)

The department is responsible for computer software and hardware support in non-school-based offices. Staff responsibilities include maintaining the closed-circuit security camera systems and access control systems; providing integration services, application deployment, network administration, computer image support, on-site equipment repair and upgrades; maintaining a database and inventory for both warranty and non-warranty maintenance of supported equipment; providing warranty repair of procured equipment; providing technical support for computers and multimedia equipment; and collaborating with the Procurement Unit and MCPS Television staff to review and make recommendations on all multimedia equipment.

School Technology Support (*Operational Excellence*)

The department provides technical support to schools while maintaining the operational readiness of new and existing hardware and software. It is responsible for ensuring that all school-based technologies are in working order or is entered into a repair or replacement process. The department is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. It partners with administrators, teachers, media specialists, and central services staff to prepare for distance learning, online testing, and other events requiring technical assistance.

OVERVIEW OF BUDGET CHANGES

FY 2019 CURRENT BUDGET

The current FY 2019 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2018. There is a realignment of 16.0 IT system specialist positions and \$1,480,000 from the Department of Infrastructure and Operations to chapter 1, Elementary Schools.

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$9,821,452, an increase of \$410,328 from current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$447,188

Continuing Salary Cost—\$48,612

There is an increase of \$48,612 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$104,648)

Realignments are budgeted to address priority spending needs in this department. There is a budget neutral realignment within Enterprise System Administration. The realignment includes a 1.0 senior client server engineer position and \$90,584 to a 1.0 IT system engineer position.

There also is a realignment of a 1.0 IT system specialist position and \$81,767 to create a 1.0 IT system engineer

Department of Infrastructure and Operations

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in Enterprise Systems Administration. Lastly, there is a realignment of a 1.0 IT system specialist position and \$81,767 to create a 1.0 IT system engineer from Technology Systems to the Department of Infrastructure and Operations. In addition, \$12,716 is realigned to support salary adjustments for these positions from various accounts within this chapter. There also is a realignment of \$4,918 to chapter 10, Department of Employee and Retiree Services, for employee benefits.

Additionally, there are realignments between offices and departments, including a realignment of \$117,364 from Enterprise System Administration to the Office of Chief Technology Officer to support equipment maintenance.

Other—\$486,224

There is a projected increase in contractual maintenance accounts within the Department of Infrastructure and Operations. An increase of \$381,450 is added to the budget to support multiple software accounts in order to monitor, detect, diagnose, and resolve network problems. Also there is an increase for leased equipment of \$104,774 for cargo vans and replacement of old servers.

Growth—\$17,000

As a result of growth, \$17,000 is added to the budget to expand current server capacity to better support schools and central office needs.

Program Efficiencies and Reductions—(\$135,547)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders including community partners and employee union representatives, participated in the program efficiencies and reduction process.

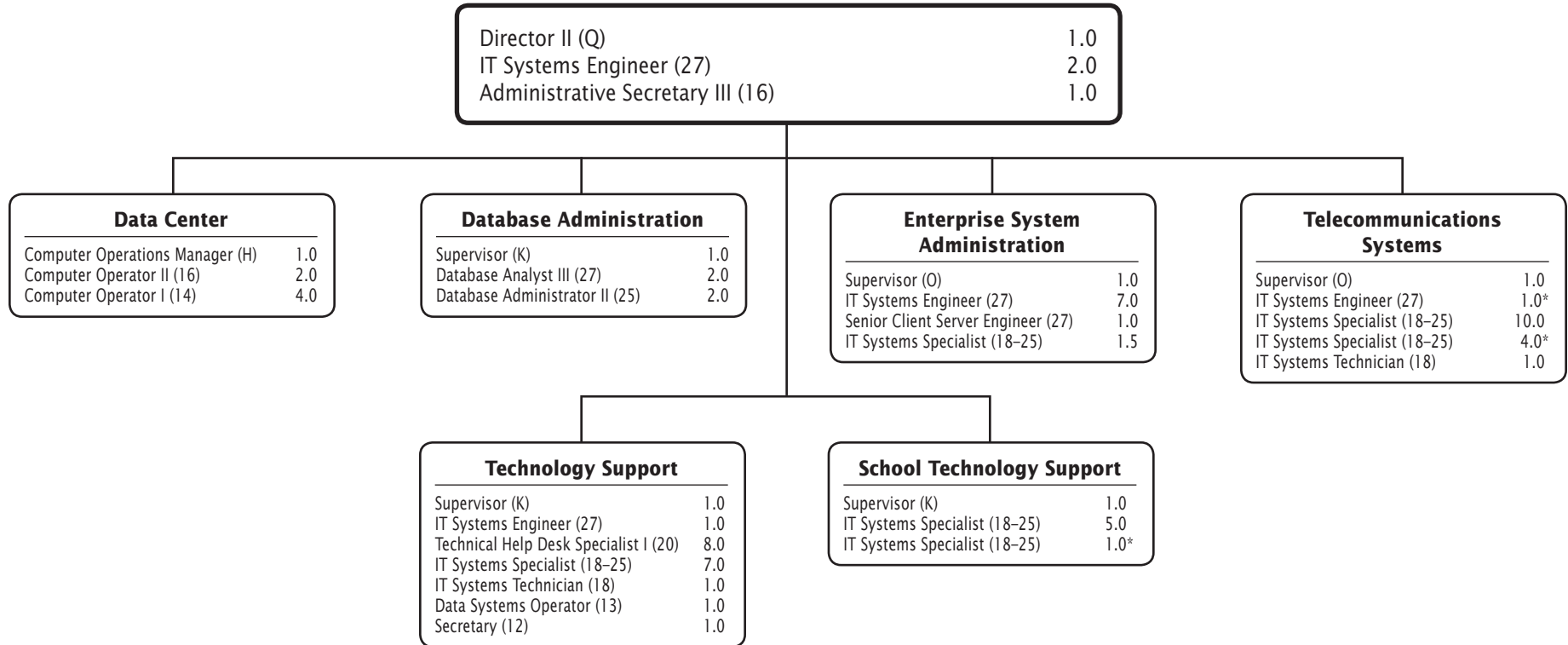
There is a reduction of \$134,997 for contractual maintenance and \$550 for dues, registration, and fees. Based on prior year actuals, the Department of Infrastructure and Operations is able to recognize these reductions without an impact on operations.

Strategic Accelerator—\$98,687

Focus on Operational Excellence—\$98,687

For FY 2020, a 1.0 supervisor position and \$98,687 is added to the budget for School Technology Support. The additional funding will support the management and supervision of school-based IT system specialists. In addition, \$26,231 is added to chapter 10, Department of Employee and Retiree Services budget, for employee benefits.

Department of Infrastructure and Operations



F.T.E. Positions 65.5

*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

Department of Infrastructure and Operations - 446/423/424/433/447/448/451

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	63.500	80.500	64.500	65.500	1.000
Position Salaries	\$5,947,981	\$7,778,817	\$6,298,817	\$6,508,466	\$209,649
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		13,838	13,838	13,976	138
Other		7,753	7,753	7,831	78
Subtotal Other Salaries	15,314	21,591	21,591	21,807	216
Total Salaries & Wages	5,963,295	7,800,408	6,320,408	6,530,273	209,865
02 Contractual Services					
Consultants		5,000	5,000	5,000	
Other Contractual		2,532,485	2,532,485	2,611,724	79,239
Total Contractual Services	1,999,036	2,537,485	2,537,485	2,616,724	79,239
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,040	10,040	10,040	
Other Supplies & Materials		270,767	270,767	270,767	
Total Supplies & Materials	218,655	280,807	280,807	280,807	
04 Other					
Local/Other Travel		8,457	8,457	7,907	(550)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	8,214	8,457	8,457	7,907	(550)
05 Equipment					
Leased Equipment		263,967	263,967	385,741	121,774
Other Equipment					
Total Equipment	540,539	263,967	263,967	385,741	121,774
Grand Total	\$8,729,739	\$10,891,124	\$9,411,124	\$9,821,452	\$410,328

Department of Infrastructure and Operations - 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	446 Dept of Infrastructure & Operations						
1	Q Director II		1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	2.000	1.000
1	16 Administrative Secretary III			1.000	1.000	1.000	
	Subtotal		2.000	3.000	3.000	4.000	1.000
	423 Technology Support						
10	K Supervisor		1.000	1.000	1.000	1.000	
10	27 IT Systems Engineer				1.000	1.000	
10	25 IT Systems Specialist		8.000	8.000	7.000	7.000	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	8.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		20.000	20.000	20.000	20.000	
	424 School Technology Support						
10	K Supervisor		1.000	1.000	1.000	2.000	1.000
10	25 IT Systems Specialist		5.000	21.000	5.000	5.000	
	Subtotal		6.000	22.000	6.000	7.000	1.000
	433 Telecommunications Systems						
10	O Supervisor		1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		11.000	11.000	11.000	10.000	(1.000)
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.000	13.000	12.000	(1.000)
	447 Database Administration						
1	K Supervisor		1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	
	Subtotal		5.000	5.000	5.000	5.000	
	448 Data Center						
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	
	451 Enterprise System Administration						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	1.000	(1.000)

Department of Infrastructure and Operations - 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	451 Enterprise System Administration						
1	27	IT Systems Engineer	5.000	5.000	5.000	7.000	2.000
1	25	IT Systems Specialist	2.500	2.500	2.500	1.500	(1.000)
	Subtotal		10.500	10.500	10.500	10.500	
	Total Positions		63.500	80.500	64.500	65.500	1.000

MISSION The Department of Business Information Services (DBIS) plans, develops, implements, and supports high-quality business solutions contributing to the effective management of human, fiscal, and operational resources across all aspects of the school system.

MAJOR FUNCTIONS

Enterprise Resource Planning (ERP) Program Management and Support *(Operational Excellence)*

The ERP program modernizes and upgrades Montgomery County Public Schools (MCPS) core business systems that have reached end of life. This multi-year program is projected to span across Fiscal Year 2019 thru 2023. Once this program is fully implemented, schools and offices will be better served through modern supported technologies, more efficient business processes, and an enhanced end-user experience.

FY 2019 saw the upgrade of the Human Resources Information System (HRIS) that is targeted for completion in early FY 2020. This upgrade is in alignment with the MCPS Strategic Planning Framework as part of the Enterprise Resource Planning Program. The technology infrastructure was upgraded and a new reporting system implemented providing enhanced operational excellence in human resource management. This upgrade was an important step in preparing for future migration of the HRIS to a cloud-based or other modern technology.

In FY 2019, the implementation of the cloud-based Financial Management System (FMS) and a new integrated budgeting system was initiated as part of the Enterprise Resource Planning Program. The project is scheduled for completion in FY 2021. Leveraging best business practices and contemporary functionalities will result in user-friendly, integrated software systems that are accessible through a variety of web browsers and mobile applications.

Human Capital Management *(Operational Excellence)*

The department implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These systems include: Human Resources Information System (HRIS); Payroll Attendance and Collection System

(PACS); School Allocations Execution (SAE); Employee Self-Service (ESS) portal and applications; Professional Development Online (PDO); MCPS Careers/Applicant Tracking System (ATS); Extracurricular Activity salary processes; and the Substitute Employee Management System (SEMS).

HRIS serves as the authoritative source for all personnel information integrating demographic information, leave management, payroll, and employee benefit functions that are essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development (OHRD) and the Employee and Retiree Service Center (ERSC), staff streamline operations for essential business functions in schools and offices. Manual paper processes are replaced with online functions that enable staff to enter and view data related to staffing allocations, process extracurricular activity (ECA) assignment salary verifications, and identify languages spoken by staff in schools. Online collection of such data eliminates multiple points of paper handling and expedites office processes. These processes ensure the most up-to-date information is provided for processing and recording each transaction for data analysis and response to inquiries. Additionally, processes that previously took several days to complete are now accomplished within hours.

Financial Management *(Operational Excellence)*

The department develops, implements, and supports financial management solutions and integrated enterprise systems. These systems include: the FMS; Financial Monitoring System; Salary Simulation Administration; School Funds Online; Online Independent Activity Funds collection system; Budget Management Application; and E-Rate.

FMS integrates supply chain, financial, and budgeting functions, providing access to essential information and streamlining financial processes for schools and offices as well as service providers and external agencies. In FY 2018, a major component of the Enhancing Business Systems and Human Resources Support Strategic Accelerator began with the planning and development activities for the upgrade of FMS and implementation of a replacement for the Budget Management Application. Following extensive fact finding with stakeholders and technical staff, a roadmap was developed and implementation began incorporating 21st Century user functionality and technology. The E-rate program continues to provide rebates on telecommunication, internet, and broadband services. These rebates provide a source of funds for digital technologies essential for creating 21st Century learning environments.

School and Business Operational Technologies

(Operational Excellence)

The department develops, implements, and supports a variety of solutions essential to the operation of schools and central offices. Ranging from 24/7 browser-based and mobile access to school library media information to document storage of student, employee, and fiscal records, these applications provide resources that support excellence and equity for all students. These systems include: Destiny Library Manager; Database of Accountable Evaluations (DAE) system; Document Management System; Student Member of the Board election system; Capital Improvements Plan application; Facility Availability System; and the Transportation Information Management System.

The Destiny Library Manager system was enhanced providing a new ebook/audiobook reader that streamlines accessibility to features such as read aloud, notetaking, and navigation through ebooks. Through a mobile app, students and families can access Destiny resources from anywhere as well as download ebooks and audiobooks. As with popular online systems, Destiny Discover catalog searches provides related resources with “you may also like...” that broadens their exposure to what their media center provides for their use and enjoyment.

The Student Member of the Board election is conducted every school year with all eligible secondary school students casting their vote in their school. This is a county election with the winner being sworn in as an elected official. The planning and coordination for the in-school online election was successfully managed by Business Information Services with 84,776 students eligible to vote and 70,838 ballots cast. The voting process was conducted successfully resulting in the election of the 41st student member of the Board of Education.

The replacement of Fortis with the DocuWare Document Management was successfully completed in FY 2019. The new system, DocuWare, enables us to minimize maintenance costs while providing enhanced security and functionalities.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$8,979,940, a decrease of \$382,740 from current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$281,018)

Continuing Salary Cost—\$5,550

There is an increase of \$5,550 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$334,754)

There are several budget neutral realignments from Business Operations to Enterprise Resource Planning (ERP) Program Management and Support to address priority spending. These realignments include 3.5 application developer III positions and \$411,400, 2.0 development project manager positions and \$251,515, as well as 2.0 application developer II positions and \$165,276. In addition, a 1.0 application developer II position and \$82,638 is realigned from Business Operations to ERP Program Management and Support to create a 1.0 technical analyst position.

There is a decrease of a 0.5 administrative secretary III position and \$34,383 from the Department of Business Information Services, in addition to a decrease of \$11,000 from contractual services in ERP Program Management and Support, with a corresponding increase of a 1.0 administrative secretary I position and \$45,383 in ERP Program Management and Support.

There is a realignment of \$131,285 from supporting services part-time salaries to support a 1.0 supervisor position and \$98,687 in Business Operations; \$13,460 for salary adjustments for a 1.0 team leader position to a 1.0 supervisor position from the Business Operations to ERP Program Management and Support, and a realignment of \$19,138 to chapter 10, Department of Employee and Retiree Services, to support employee benefits.

There also are realignments of non-position resources to help support the overall operational needs for the department. There is a realignment of 354,893 for supplies and materials and \$389,089 for furniture and equipment from ERP Program Management and Support in the amount of \$204,126 for supporting services part-time

Department of Business Information Services

421/429

salaries, \$413,240 for contractual services, and \$100,000 for training expenses. In addition, there is a decrease of \$4,500 for leased equipment and a corresponding increase for furniture and equipment. Lastly, \$26,616 is realigned to chapter 10, Department of Employee and Retiree Services budget, to support employee benefits.

There is a realignment between departments of \$300,000 from equipment maintenance to the Department of Technology Integration and Learning Management Systems.

Other—\$48,186

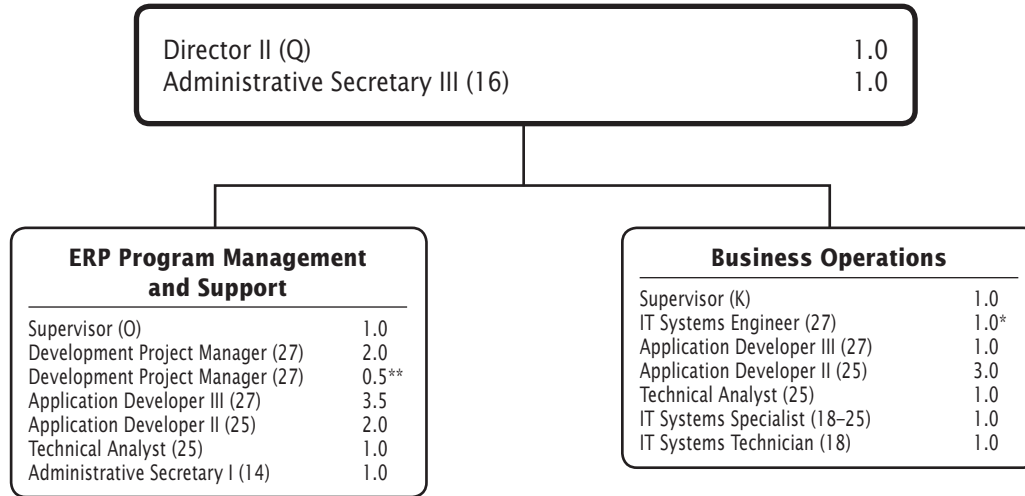
The FY 2020 budget for this department includes a projected rate increase of \$700 for professional services to support for the document management system and \$47,486 for equipment maintenance between different accounts.

Program Efficiencies and Reductions—(\$101,722)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$23,160 from contractual services, as a result of efficiencies from upgrading the application system document imaging solutions. Also, there is a reduction of \$78,562 from contractual maintenance as the extended support payment for Lawson is not necessary for FY 2020.

Department of Business Information Services



F.T.E. Positions 20.5

*1.0 position funded by the Capital Improvements Program Budget

**0.5 position funded by the Employee Benefits Trust Fund

Department of Business Information Services - 421/429

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	20.000	19.000	19.000	20.500	1.500
Position Salaries	\$1,679,654	\$1,945,861	\$1,945,861	\$2,072,769	\$126,908
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		178,847	178,847	253,477	74,630
Other					
Subtotal Other Salaries	55,389	178,847	178,847	253,477	74,630
Total Salaries & Wages	1,735,043	2,124,708	2,124,708	2,326,246	201,538
02 Contractual Services					
Consultants		33,959	33,959	33,959	
Other Contractual		6,148,094	6,148,094	6,207,798	59,704
Total Contractual Services	1,687,831	6,182,053	6,182,053	6,241,757	59,704
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		561,390	561,390	206,497	(354,893)
Total Supplies & Materials	371,465	561,390	561,390	206,497	(354,893)
04 Other					
Local/Other Travel		940	940	100,940	100,000
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	656	940	940	100,940	100,000
05 Equipment					
Leased Equipment		4,500	4,500		(4,500)
Other Equipment		489,089	489,089	104,500	(384,589)
Total Equipment	290,520	493,589	493,589	104,500	(389,089)
Grand Total	\$4,085,515	\$9,362,680	\$9,362,680	\$8,979,940	(\$382,740)

Department of Business Information Services - 421/429

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	421 Dept of Business Info Services						
1	Q Director II		1.000	1.000	1.000	1.000	
1	M Team Leader		1.000	1.000	1.000		(1.000)
1	K Supervisor		1.000			1.000	1.000
1	27 Applications Developer III		4.500	4.500	4.500	1.000	(3.500)
1	27 Development Proj Manager		2.000	2.000	2.000		(2.000)
1	25 Applications Developer II		7.000	7.000	6.000	3.000	(3.000)
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
1	25 Technical Analyst				1.000	1.000	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.500	1.500	1.500	1.000	(.500)
	Subtotal		20.000	19.000	19.000	10.000	(9.000)
	429 Enterprise Resource Planning Program Unit						
1	O Supervisor					1.000	1.000
1	27 Applications Developer III					3.500	3.500
1	27 Development Proj Manager					2.000	2.000
1	25 Applications Developer II					2.000	2.000
1	25 Technical Analyst					1.000	1.000
1	14 Administrative Secretary I					1.000	1.000
	Subtotal					10.500	10.500
	Total Positions		20.000	19.000	19.000	20.500	1.500

Chapter 9

Human Capital Management

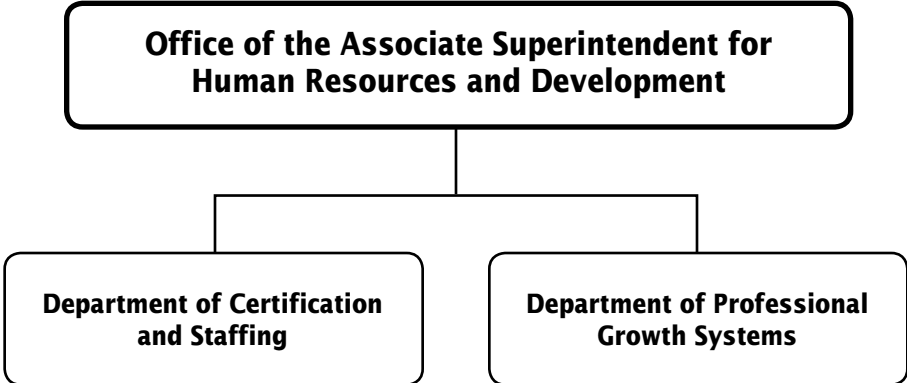
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**Human Capital Management
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	19.000	18.000	18.000	18.000	
Business/Operations Admin.					
Professional	35.700	35.000	35.000	35.000	
Supporting Services	48.375	47.375	46.375	46.675	.300
TOTAL POSITIONS	103.075	100.375	99.375	99.675	.300
01 SALARIES & WAGES					
Administrative	\$2,319,005	\$2,641,985	\$2,641,985	\$2,553,093	(\$88,892)
Business/Operations Admin.					
Professional	3,887,956	3,923,546	3,923,546	3,948,792	25,246
Supporting Services	3,288,628	3,515,922	3,407,866	3,414,715	6,849
TOTAL POSITION DOLLARS	9,495,589	10,081,453	9,973,397	9,916,600	(56,797)
OTHER SALARIES					
Administrative					
Professional	1,013,546	1,181,711	1,149,711	1,232,230	82,519
Supporting Services	187,919	335,774	275,774	166,620	(109,154)
TOTAL OTHER SALARIES	1,201,465	1,517,485	1,425,485	1,398,850	(26,635)
TOTAL SALARIES AND WAGES	10,697,054	11,598,938	11,398,882	11,315,450	(83,432)
02 CONTRACTUAL SERVICES	57,658	208,064	207,064	340,983	133,919
03 SUPPLIES & MATERIALS	130,502	128,037	128,037	220,585	92,548
04 OTHER					
Local/Other Travel	81,419	90,094	89,994	81,196	(8,798)
Insur & Employee Benefits	4,400,251	3,815,783	3,815,783	3,925,562	109,779
Utilities					
Miscellaneous	1,176,815	1,619,829	1,619,829	1,222,766	(397,063)
TOTAL OTHER	5,658,485	5,525,706	5,525,606	5,229,524	(296,082)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$16,543,699	\$17,460,745	\$17,259,589	\$17,106,542	(\$153,047)

Human Capital Management—Overview



MISSION The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and life-long learning. OHRD builds an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. In order to meet the needs of the students of Montgomery County, OHRD recognizes the importance of organizational effectiveness and excellent customer service and satisfaction. Furthermore, OHRD is committed to academic excellence, creative problem solving, and social/physical and psychological well-being.

MAJOR FUNCTIONS

Certification and Staffing (*Human Capital Management*)

The office manages and monitors the certification needs of more than 13,000 certificated employees, as well as recruits, hires, and conducts selection and assessment processes for all MCPS staff. MCPS recruits nationwide to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses, job fairs, and association and community events. University partnerships, career awareness programs, and employee referrals provide additional recruitment opportunities for OHRD.

Furthermore, MCPS recruitment efforts are evident in various publications, recruiting sources, and the MCPS recruitment website. To ensure that employees' knowledge, skills, and abilities are matched appropriately with assigned positions, the office administers processes for voluntary and involuntary transfers, promotions, and reassignments. The office also interviews and staffs substitute teacher positions.

Professional Growth Systems (*Human Capital Management*)

The office provides support for the three professional growth systems: administrators; teachers; and supporting services. MCPS establishes and clarifies standards of performance, provides support to employees, and supports a collaborative process used to measure each employee's job performance.

The onboarding process, the mentoring system, professional development opportunities, the support systems, and the evaluation processes have resulted in a systematic approach to the development of all staff. As a result, training and development programs are research-based, job-embedded, and results-oriented. Also, there is a deliberate emphasis on building systemic capacity to eliminate the institutional barriers that perpetuate inequities in student achievement by race, ethnicity, socioeconomic status, language, and disability.

University Partnerships (*Human Capital Management*)

The office works with local universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals—primarily career changers—to attain teacher certification. Partnership programs focus on expanding the candidate pool with respect to applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors. Additionally, the office provides partnership programs for individuals interested in continuing education and leadership opportunities.

Career Pathways (*Human Capital Management*)

The office provides support to SEIU Local 500 unit members to identify career goals and obtain training and direction to attain those goals. The Career Pathways Program offers opportunities for employees to improve their knowledge and skills in content areas that will enable employees to reach their career goals and the system to meet needs. This includes career pathways to teacher certification, as well as other value-added opportunities for employees.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$5,419,106, a decrease of \$202,367 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$185,348)

Continuing Salary Costs—\$43,011

There is an increase of \$43,011 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$338,359)

The FY 2020 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. These realignments include a 1.0 administrative secretary II position and \$66,070 and \$346,780 from tuition reimbursement that are realigned from this office's budget to the budget for University Partnerships within the Department of Human Capital Management. There also is a realignment of a 1.0 fiscal assistant I position and \$74,491 to a 1.0 secretary position and \$74,491 from University Partnerships to this office's budget.

Other—\$110,000

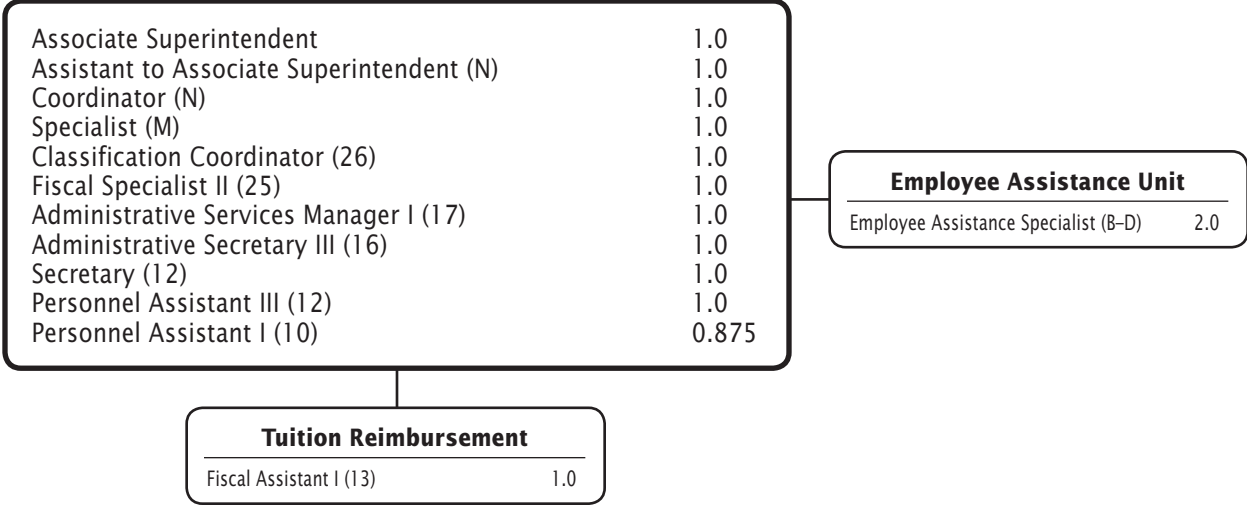
There is an increase to contractual services of \$110,000 to support the employee assistance program.

Program Efficiencies and Reductions—(\$17,019)

The FY 2020 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There are reductions of \$505 for substitutes, \$1,178 for contractual maintenance, \$1,010 for office supplies, \$303 for local travel mileage reimbursement, \$2,700 for awards and recognition, \$500 for subscriptions, \$3,823 for program supplies, and \$7,000 for consultants. These reductions are able to be taken based on prior year expenditures.

Office of the Associate Superintendent of Human Resources and Development



Office of Human Resources and Development - 381/314/659

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	15.975	13.875	13.875	13.875	
Position Salaries	\$1,349,737	\$1,369,227	\$1,369,227	\$1,420,552	\$51,325
Other Salaries					
Summer Employment					
Professional Substitutes		505	505		(505)
Stipends					
Professional Part Time					
Supporting Services Part Time		10,233	10,233	10,340	107
Other					
Subtotal Other Salaries	21,243	10,738	10,738	10,340	(398)
Total Salaries & Wages	1,370,980	1,379,965	1,379,965	1,430,892	50,927
02 Contractual Services					
Consultants		14,000	14,000	7,000	(7,000)
Other Contractual		98,552	98,552	207,374	108,822
Total Contractual Services	18,042	112,552	112,552	214,374	101,822
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		11,313	11,313	10,303	(1,010)
Other Supplies & Materials		10,093	10,093	6,270	(3,823)
Total Supplies & Materials	17,614	21,406	21,406	16,573	(4,833)
04 Other					
Local/Other Travel		4,124	4,124	3,821	(303)
Insur & Employee Benefits		3,086,526	3,086,526	2,739,746	(346,780)
Utilities					
Miscellaneous		1,016,900	1,016,900	1,013,700	(3,200)
Total Other	4,572,835	4,107,550	4,107,550	3,757,267	(350,283)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$5,979,471</u>	<u>\$5,621,473</u>	<u>\$5,621,473</u>	<u>\$5,419,106</u>	<u>(\$202,367)</u>

Office of Human Resources and Development - 381/314/659

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	381 Office of HR and Development						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	M Specialist			1.000	1.000	1.000	
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	19 Data Management Specialist		1.000				
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
1	12 Secretary					1.000	1.000
1	12 Personnel Assistant III		2.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	
	Subtotal		11.875	10.875	10.875	10.875	
	314 Employee Assistance Unit						
1	BD Employee Assistance Spec		2.100	2.000	2.000	2.000	
1	12 Secretary		1.000				
	Subtotal		3.100	2.000	2.000	2.000	
	659 Tuition Reimbursement						
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		15.975	13.875	13.875	13.875	

MISSION The Department of Certification and Staffing (DCS) is committed to promoting workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain student achievement for all students.

MAJOR FUNCTIONS

Teacher and Supporting Services Staffing (*Human Capital Management*)

The department recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. It recruits internationally to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The Teacher Staffing Team establishes a recruitment plan that prioritizes developing a candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and works closely with school-based administrators and program managers to hire the most qualified applicants to work with and for students. The department also works in collaboration with departments in the Office of the Chief Financial Officer to ensure proper utilization of allocated resources.

Certification (*Human Capital Management*)

The department evaluates the credentials of prospective and new to MCPS teachers, administrators, and specialists. Certification staff evaluate educator records for endorsement requests; process all certificate-related requests through the Maryland State Department of Education (MSDE) Educator Information System; maintain certification records for all educators; monitor and inform educators of requirements to renew certificates and maintain any national licenses; and implement the Maryland Quality Teacher Incentive Act.

Additionally, certification staff monitor local contingencies and state requirements for compliance; comply with state audits for Title I and related MSDE requests; process requests for salary lane changes and national license supplements for educators on the A–D professional

salary schedule; provide post-baccalaureate records requested by educators; and review professional leave requests and clearance for professional and supporting services staff.

Substitute Management (*Human Capital Management*)

The department uses strategic planning and a continuous improvement process to build and maintain excellent services to schools ensuring efficient and timely operations. The Substitute Management Team interviews and evaluates the credentials of all candidates to acquire and provide highly-qualified, competent substitutes during the absences of classroom teachers (short- and long-term assignments) and paraeducators (short-term assignments). The Substitute Calling Office works collaboratively with school staff, employees, the Montgomery County Education Association, and substitute teachers. The Substitute Calling Office ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matches teachers to the most highly-qualified substitutes available; integrates with the Human Resources Information System to more efficiently track employee leave and time; uses text-to-speech and attaches lesson plans to prepare substitutes for assignments; improves the monitoring of staff absences; and more easily identifies substitutes in their schools through enhanced reporting capabilities.

Continuing Education (*Human Capital Management*)

The office provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The office also serves as the MCPS liaison to the Maryland State Department of Education for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the office works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrations, the Services Employees International Union (SEIU) Local 500, and the Montgomery County Education Association to promote the ongoing professional growth and development of the MCPS Workforce.

Department of Certification and Staffing

382/657/658

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$3,952,353, an increase of \$177,308 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$204,268

Continuing Salary Costs—(\$133,365)

There is decrease of \$133,365 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Program Priorities—\$337,633

Realignments are budgeted to address priority spending needs in this department. There is a decrease of \$5,050 for professional part-time salaries and a corresponding increase of \$5,050 for stipends within the Department of Human Capital Management.

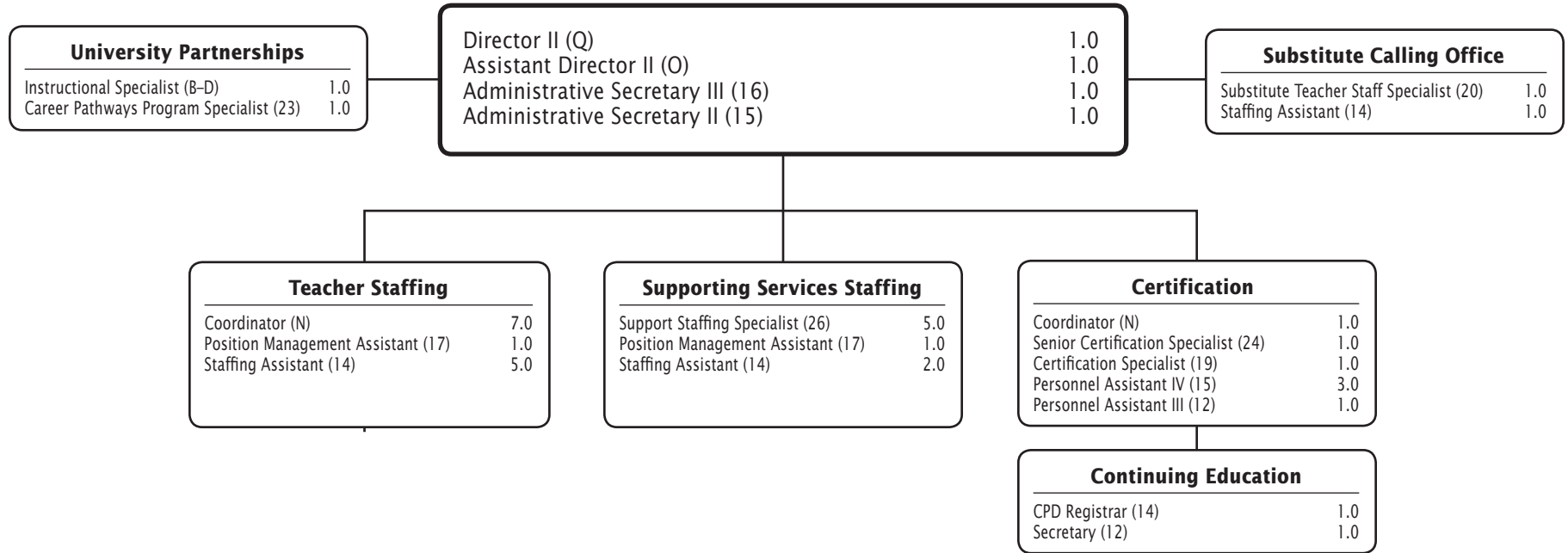
The FY 2020 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. These realignments include an increase of \$346,780 for partnership tuition and a 1.0 administrative secretary II position and \$66,070 that are realigned to the budget for University Partnerships within this department from the budget for the Office of the Associate Superintendent for Human Resources and Development. There also is a realignment of a 1.0 fiscal assistant I position and \$76,217 in this department's budget to a 1.0 secretary position and \$74,491 in the budget for the Office of the Associate Superintendent for Human Resources and Development and \$1,000 in program supplies in University Partnerships in this department. Additionally, \$726 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Program Efficiencies and Reductions—(\$26,960)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There are reductions of \$2,500 for advertising, \$2,500 for program supplies, \$2,689 for local travel mileage reimbursement, \$2,310 for non-local travel, \$12,884 for non-training stipends, and \$4,077 for stipends for trainers. These reductions are able to be taken based on prior year expenditures.

Department of Certification and Staffing



Department of Certification and Staffing - 382/657/658

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	38,000	38,000	38,000	38,000	
Position Salaries	\$2,961,067	\$3,426,305	\$3,426,305	\$3,280,458	(\$145,847)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		125,684	125,684	119,107	(6,577)
Professional Part Time		13,582	13,582	8,617	(4,965)
Supporting Services Part Time		15,150	15,150	15,352	202
Other		79,066	79,066	75,780	(3,286)
Subtotal Other Salaries	234,907	233,482	233,482	218,856	(14,626)
Total Salaries & Wages	3,195,974	3,659,787	3,659,787	3,499,314	(160,473)
02 Contractual Services					
Consultants					
Other Contractual		38,281	38,281	35,781	(2,500)
Total Contractual Services	13,802	38,281	38,281	35,781	(2,500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,000	6,000	6,000	
Other Supplies & Materials		30,000	30,000	28,500	(1,500)
Total Supplies & Materials	25,038	36,000	36,000	34,500	(1,500)
04 Other					
Local/Other Travel		40,977	40,977	35,978	(4,999)
Insur & Employee Benefits				346,780	346,780
Utilities					
Miscellaneous					
Total Other	33,410	40,977	40,977	382,758	341,781
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$3,268,224</u>	<u>\$3,775,045</u>	<u>\$3,775,045</u>	<u>\$3,952,353</u>	<u>\$177,308</u>

Department of Certification and Staffing - 382/657/658

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	382 Department of Certification and Staffing						
1	Q Director II		1.000	1.000	1.000	1.000	
1	O Assistant Director II		1.000	1.000	1.000	1.000	
1	N Coordinator		9.000	8.000	8.000	8.000	
1	26 Support Staffing Specialist		5.000	5.000	5.000	5.000	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II					1.000	1.000
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		8.000	8.000	8.000	8.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		34.000	33.000	33.000	34.000	1.000
	657 Continuing Education						
2	14 CPD Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	658 University Partnerships						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	23 Career Pathways Prog. Spec.			1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000		(1.000)
	Subtotal		2.000	3.000	3.000	2.000	(1.000)
	Total Positions		38.000	38.000	38.000	38.000	

Department of Professional Growth Systems

384/385/654/656/665/915/917/660/961

MISSION The Department of Professional Growth Systems (PGS) is committed to mentoring and developing the capacity of more than 26,000 employees, including administrators, teachers, and support professionals. PGS establishes and clarifies standards of performance, provides support to employees, and promotes a collaborative process used to measure employee job performance. The Performance Evaluation Unit utilizes the systemic timeline to ensure that all MCPS employees receive a formal written evaluation.

MAJOR FUNCTIONS

Consulting Teachers—Teacher Professional Growth System (*Human Capital Management*)

The department supports novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Experienced MCPS teachers are selected through a rigorous application process and serve as reassigned full-time consulting teachers (CTs) who provide intensive, individualized instructional support and resources to both novice and underperforming teachers through the use of data to continually improve programs and services. An implementation team ensures that the work of the teacher Professional Growth System (PGS) is carried out confidentially and with fidelity.

Consulting Principals—Administrative and Supervisory Professional Growth System (*Human Capital Management*)

The department provides individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principals new to MCPS, and principals and other administrators who have been identified as underperforming. Experienced MCPS principals are selected through a rigorous application process and serve as reassigned full-time consulting principals (CPs) who deliver support through mentoring, coaching, providing feedback on both formal and informal observations, and working closely with principals' school leadership teams and school improvement teams.

Consulting principals provide coaching support to assistant principals, principal interns, and other system leaders. In collaboration with the Leadership Development Unit, the team co-facilitates new principal workshops. CPs also collaborate with the directors of school support and improvement and the principals Peer Assistance and Review (PAR) Panel team members to ensure that the work of the administrator PGS is carried out confidentially and with fidelity.

Professional Growth Consultants—Supporting Services Professional Growth System (*Human Capital Management*)

The Supporting Services Professional Growth System (SSPGS) provides an evaluation process, training, and development opportunities, career pathway options, and a peer assistance program for underperforming staff. Experienced supporting services professionals are selected through a rigorous application process and serve as full-time reassigned SSPGS consultants who provide support to administratively-identified supporting services employees not meeting performance competency. SSPGS applies a competency model in order to encourage personal and system growth of performance through continuous improvement. An implementation team ensures that the work of SSPGS is carried out confidentially and with fidelity.

Center for Skillful Teaching and Leading (*Human Capital Management*)

The department trains and supports staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by a team in support of PGS: Studying Skillful Teaching (SST) I and II; Observing and Analyzing Teaching (OAT) I and II; Supporting Teaching and Learning; and Supervising and Evaluating Performance for central services and business operations administrators. These courses, delivered through expert instruction and leadership, focus on student achievement and learning and are built upon the belief that effective effort and continuous improvement creates a cycle of motivation and success.

The department also develops and conducts trainings to help leadership teams implement the rollout of the Student Learning Objectives (SLO) initiative in all MCPS schools and delivers both the OAT I Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT update sessions for leaders.

Department of Professional Growth Systems

384/385/654/656/665/915/917/660/961

New Teacher Induction Program (*Human Capital Management*)

The department orients all new educators and assists them in becoming fully engaged and productive MCPS staff members. The New Teacher Induction (NTI) program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent, and positive experience which includes orientation, peer support, courses, mentoring, and workshops that are designed to enhance instructional practices and ensure professional growth. The NTI program also invites all new teachers to participate in a New Educator Orientation that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

Supporting Services Training and Development Program (*Human Capital Management*)

The Supporting Services Training and Development (SSTD) program provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include paraeducator career ladder training, training for instructional data analysts, face to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model entitled Open Labs to assist support professionals who possess beginner level computer skills.

Performance Evaluation (*Human Capital Management*)

This unit collects, analyzes, monitors, and provides feedback to all leaders who evaluate staff. The unit maintains comprehensive data that is directly aligned and coordinates with the expectations outlined in the PGS Handbook. More than 10,500 evaluations are carefully reviewed and entered into the MCPS tracking system.

OVERVIEW OF BUDGET CHANGES

FY 2019 CURRENT BUDGET

The current FY 2019 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2018. The change is a result of a realignment of a 1.0 coordinator paraeducator programs position and \$108,056 to chapter 3, Office of the Chief Academic Officer. In addition, there are non-position realignments which include \$60,000 for support staff training stipends, \$32,000 for part-time trainers and planners, \$1,000 for building rental, and \$100 for local travel mileage reimbursement also from this department to chapter 3.

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$2,638,516, a decrease of \$107,299 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$36,303 **Continuing Salary Costs—\$40,032**

There is an increase of \$40,032 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,729)

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$42,301 from stipends to fund a 0.3 secretary position and \$15,269 and professional part-time salaries in the amount of \$23,303. Additionally, \$3,729 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Program Efficiencies and Reductions—(\$143,602)

The FY 2020 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

Department of Professional Growth Systems

384/385/654/656/665/915/917/660/961

There are reductions of \$30,000 for supporting services part-time salaries, \$100,000 for support staff training stipends, \$5,106 for contractual services, \$3,496 for local travel mileage reimbursement, and \$5,000 for substitutes. These reductions are able to be taken based on prior year expenditures.

GRANT: Title II, Part A Improving Teacher Quality, Skillful Teaching and Leading Program—915

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$631,080, a decrease of \$237,962 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$237,962)

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

There are several realignments budgeted to address priority spending needs within this program, including increases of \$15,770 for salaries and wages, \$39,703 for contractual services, and \$98,881 for supplies and materials with a corresponding decrease to non-public fees.

Other—(\$237,962)

It is projected that MCPS will receive decreased revenue for FY 2020 for this program, and as a result there is a decrease of \$237,962 to the budget for non-public fees.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$869,042	\$580,726	\$631,080
Total	\$869,042	\$580,726	\$631,080

GRANT: Title II, Part A Improving Teacher Quality, Teacher Mentoring Program—917

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$388,980, an increase of \$129,760 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$129,760

Other—\$129,760

It is projected that MCPS will receive increased revenue for this program, and as a result there are increases to salaries and wages of \$119,280 and employee benefits of \$10,480 for the teacher mentoring program.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$259,220	\$293,868	\$388,980
Total	\$259,220	\$293,868	\$388,980

Professional Growth Systems for Teachers

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$1,551,490, a decrease of \$225,676 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$225,676)

Continuing Salary Costs—\$157,092

There is an increase of \$157,092 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$382,768)

Realignments are budgeted to address priority spending needs in this program. There is a shift of 4.0 consulting teacher positions and \$382,768 to the grant funded portion of this program. Additionally, \$97,751 for employee benefits is reduced from chapter 10, Department of Employee and Retiree Services budget and shifted to the grant.

Department of Professional Growth Systems

384/385/654/656/665/915/917/660/961

Grant: Title II, Part A Improving Teacher Quality, Consulting Teacher Program—961

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$2,525,017, an increase of \$313,189 over the FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$313,189

Continuing Salary Costs—(\$145,641)

There is decrease of \$145,641 for continuing salary costs. The annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019 is offset by reductions for staff turnover.

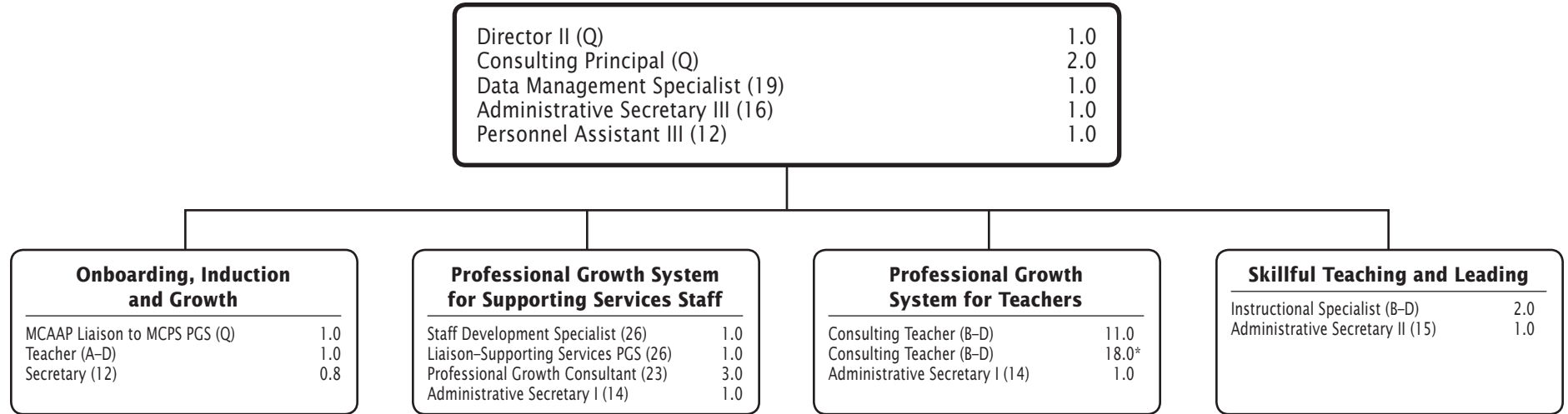
Other—\$458,830

It is projected that MCPS will receive increased revenue, and as a result 4.0 consulting teacher positions and \$361,078 and employee benefits of \$97,752 are shifted to the consulting teacher program from local funds.

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Federal	\$2,211,828	\$3,111,934	\$2,525,017
Total	\$2,211,828	\$3,111,934	\$2,525,017

Department of Professional Growth Systems



F.T.E. Positions 29.8

In addition, there are 18.0 positions funded by the Title II, Part A grant

Department of Professional Growth Systems - 384/385/654/656/665

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	19.100	18.500	17.500	17.800	.300
Position Salaries	\$2,143,863	\$2,025,412	\$1,917,356	\$1,965,320	\$47,964
Other Salaries					
Summer Employment					
Professional Substitutes		16,350	16,350	11,514	(4,836)
Stipends		310,044	310,044	270,843	(39,201)
Professional Part Time				23,303	23,303
Supporting Services Part Time		65,974	65,974	36,645	(29,329)
Other		432,100	340,100	243,502	(96,598)
Subtotal Other Salaries	564,726	824,468	732,468	585,807	(146,661)
Total Salaries & Wages	2,708,589	2,849,880	2,649,824	2,551,127	(98,697)
02 Contractual Services					
Consultants					
Other Contractual		24,351	23,351	18,245	(5,106)
Total Contractual Services	13,908	24,351	23,351	18,245	(5,106)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials		50,147	50,147	50,147	
Total Supplies & Materials	54,344	60,647	60,647	60,647	
04 Other					
Local/Other Travel		12,093	11,993	8,497	(3,496)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	6,881	12,093	11,993	8,497	(3,496)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,783,722</u>	<u>\$2,946,971</u>	<u>\$2,745,815</u>	<u>\$2,638,516</u>	<u>(\$107,299)</u>

Department of Professional Growth Systems - 384/385/654/656/665

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	384 Dept of Professional Growth Systems						
2	Q Director II		1.000	1.000	1.000	1.000	
2	Q Consulting Principal		2.000	2.000	2.000	2.000	
1	19 Data Management Specialist			1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	12 Personnel Assistant III			1.000	1.000	1.000	
	Subtotal		4.000	6.000	6.000	6.000	
	654 Onboarding Induction & Professional Growth						
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000				
3	AD Teacher		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.800	.300
	Subtotal		3.500	2.500	2.500	2.800	.300
	656 PGS-Support Services Employees						
3	AD Central Off Teacher	X	.600				
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000			
3	23 Professional Growth Consultant		3.000	3.000	3.000	3.000	
3	23 Career Pathways Prog. Spec.		1.000				
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		8.600	7.000	6.000	6.000	
	665 Skillful Teaching and Leading						
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	Total Positions		19.100	18.500	17.500	17.800	.300

Grant: Title II, Part A Skillful Teaching and Leading Program - 915

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	1.000				
Position Salaries	\$7,140				
Other Salaries					
Summer Employment					
Professional Substitutes		70,000	70,000	71,915	1,915
Stipends					
Professional Part Time		131,611	131,611	127,380	(4,231)
Supporting Services Part Time		6,466	6,466	24,552	18,086
Other					
Subtotal Other Salaries	15,964	208,077	208,077	223,847	15,770
Total Salaries & Wages	23,104	208,077	208,077	223,847	15,770
02 Contractual Services					
Consultants		32,880	32,880	72,583	39,703
Other Contractual					
Total Contractual Services	11,906	32,880	32,880	72,583	39,703
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		8,684	8,684	107,565	98,881
Total Supplies & Materials	32,814	8,684	8,684	107,565	98,881
04 Other					
Local/Other Travel					
Insur & Employee Benefits		16,472	16,472	18,019	1,547
Utilities					
Miscellaneous		602,929	602,929	209,066	(393,863)
Total Other	123,949	619,401	619,401	227,085	(392,316)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$191,773</u>	<u>\$869,042</u>	<u>\$869,042</u>	<u>\$631,080</u>	<u>(\$237,962)</u>

Grant: Title II, Part A Skillful Teaching and Leading Program - 915

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
3	M Specialist		1.000				
	Total Positions		1.000				

Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		61,200	61,200		(61,200)
Professional Part Time					
Supporting Services Part Time					
Other		179,520	179,520	360,000	180,480
Subtotal Other Salaries	364,625	240,720	240,720	360,000	119,280
Total Salaries & Wages	364,625	240,720	240,720	360,000	119,280
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		18,500	18,500	28,980	10,480
Utilities					
Miscellaneous					
Total Other	27,334	18,500	18,500	28,980	10,480
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$391,959</u>	<u>\$259,220</u>	<u>\$259,220</u>	<u>\$388,980</u>	<u>\$129,760</u>

Professional Growth System for Teachers - 660/961

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	29.000	30.000	30.000	30.000	
Position Salaries	\$3,033,782	\$3,260,509	\$3,260,509	\$3,250,270	(\$10,239)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	3,033,782	3,260,509	3,260,509	3,250,270	(10,239)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		1,300	1,300	1,300	
Total Supplies & Materials	692	1,300	1,300	1,300	
04 Other					
Local/Other Travel		32,900	32,900	32,900	
Insur & Employee Benefits		694,285	694,285	792,037	97,752
Utilities					
Miscellaneous					
Total Other	894,076	727,185	727,185	824,937	97,752
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$3,928,550</u>	<u>\$3,988,994</u>	<u>\$3,988,994</u>	<u>\$4,076,507</u>	<u>\$87,513</u>

Professional Growth System for Teachers - 660/961

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	660 Professional Growth System for Teachers						
3	AD Teacher, Consulting	X	16.500	15.000	15.000	11.000	(4.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		17.500	16.000	16.000	12.000	(4.000)
	961 Grant - Title II, Part A - Consulting Tchr Prog.						
3	AD Teacher, Consulting	X	11.500	14.000	14.000	18.000	4.000
	Subtotal		11.500	14.000	14.000	18.000	4.000
	Total Positions		29.000	30.000	30.000	30.000	

Chapter 10

Finance

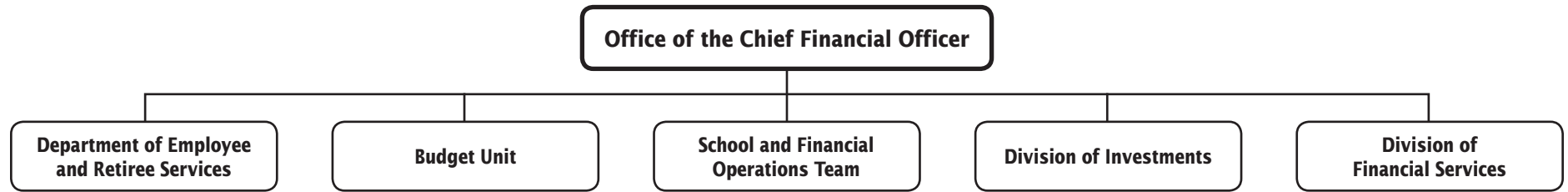
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Finance
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	7.750	7.750	7.750	7.750	
Business/Operations Admin.	7.750	6.750	6.750	6.750	
Professional					
Supporting Services	55.750	56.500	56.500	57.750	1.250
TOTAL POSITIONS	71.250	71.000	71.000	72.250	1.250
01 SALARIES & WAGES					
Administrative	\$1,212,412	\$1,128,736	\$1,128,736	\$1,143,125	\$14,389
Business/Operations Admin.	642,254	692,690	692,690	716,903	24,213
Professional					
Supporting Services	3,880,899	4,316,889	4,316,889	4,399,917	83,028
TOTAL POSITION DOLLARS	5,735,565	6,138,315	6,138,315	6,259,945	121,630
OTHER SALARIES					
Administrative					
Professional		72,730	72,730	71,957	(773)
Supporting Services	1,684,703	4,377,905	4,377,905	4,373,865	(4,040)
TOTAL OTHER SALARIES	1,684,703	4,450,635	4,450,635	4,445,822	(4,813)
TOTAL SALARIES AND WAGES	7,420,268	10,588,950	10,588,950	10,705,767	116,817
02 CONTRACTUAL SERVICES	122,383	836,217	836,217	836,217	
03 SUPPLIES & MATERIALS	134,391	1,111,128	1,111,128	1,104,328	(6,800)
04 OTHER					
Local/Other Travel	93	2,359	2,359	4,459	2,100
Insur & Employee Benefits	556,523,987	581,855,429	581,855,429	579,315,872	(2,539,557)
Utilities					
Miscellaneous	588,928	1,814,388	1,814,388	1,815,088	700
TOTAL OTHER	557,113,008	583,672,176	583,672,176	581,135,419	(2,536,757)
05 EQUIPMENT		12,511	12,511	14,011	1,500
GRAND TOTAL AMOUNTS	\$564,790,050	\$596,220,982	\$596,220,982	\$593,795,742	(\$2,425,240)

Finance—Overview



F.T.E. Positions 72.25

* In addition, there are 19.5 positions funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

Office of the Chief Financial Officer

312/336/340/798/999/332

MISSION The office of the Chief Financial Officer (OCFO) facilitates the alignment of the district strategic priorities with financial resources that results in Montgomery County Public Schools (MCPS) providing the highest quality education and opportunities for all students to succeed.

MAJOR FUNCTIONS

Operating Budget Development and Administration *(Operational Excellence)*

The Budget Team provides guidance and support on the preparation and formulation of the operating budget for MCPS. The operating budget is developed using student outcomes, demographic data, fiscal data and trends, and enrollment data to ensure resources are aligned with the school system's strategic priorities. The OCFO works closely with county government, county council, and state education officials to monitor funding and develop options and recommendations on the operating budget that are provided to the superintendent of schools and the Board of Education. The office facilitates the review of the operating budget and communicates budget information within MCPS, to the county and state, and to the public through a variety of publications, forums, and presentations to strengthen collaboration and to ensure resources are available to address student and school needs.

In order to enhance transparency and engage parents, students, employees, and the community, the OCFO is focused on improving the clarity of budget and fiscal information in all budget documents, on the MCPS Budget 101 webpage, and through other forms of communication. Parents, teachers, students, staff, and the community have had the opportunity to provide input on-line to the development of the FY 2020 Operating Budget. Through enhanced communication, we will continue to emphasize how MCPS operating budget resources are aligned with the district's strategic priorities.

Through regular financial monitoring and data-driven analysis, the OCFO maintains controls for current-year revenues and expenditures to ensure that the operating budget is implemented as approved. The OCFO strives to make accurate forecasts in order to make decisions regarding current and future budget requirements. New processes have been implemented to improve accuracy of forecasts. The office conducts regular reviews of the

financial condition of the MCPS operating budget with executive staff by examining all expenditure accounts and preparing expenditure and revenue projections. Detailed financial reports are prepared for the superintendent and the Board of Education. In addition, the OCFO collaborates with the Office of Human Resources and Development to review position management data to ensure fiscal control.

Financial Services *(Operational Excellence)*

The Division of Financial Services prepares the financial statements, statistical reports, and other accounting reports for the school district; provides for internal controls of all accounting activities; prepares required federal, state, and other reports; processes accounting transactions; supports procurement card activity; collects amounts owed to MCPS; makes all payments on behalf of MCPS; and coordinates system cash including the Centralized Investment Fund. The division provides accounting services to the MCPS Educational Foundation, a 501(c)(3) corporation. The division brings central services resources to support schools through support of the School Funds Online and Online School Payments systems, along with a visiting bookkeeper program for elementary schools and special centers. This central effort reduces burden on schools so that school-based employees can focus on the critical work of teaching and learning for all students. The division also collects the student extracurricular activity fund fee and manages the federal Impact Aid program.

Investments *(Operational Excellence)*

The Division of Investments administers contracts related to the MCPS Employees' Retirement and Pension Systems, oversees the operation of the 403(b) and 457(b) plans, serves as liaison to the Board of Investment Trustees, and monitors plan investment performance. In addition, the Division of Financial Services supports these areas through accounting and reporting.

Resource Allocation, Management, and Support *(Operational Excellence)*

The School and Financial Operations Team works closely with all MCPS offices and schools to implement a system to allocate resources to schools based on school, student, and program requirements. The office collaborates with stakeholders to ensure guidelines for allocations are aligned with system priorities and differentiated to meet student needs.

All positions and resources are allocated based on a careful review of data. Initial staffing allocations occur in March each year before the start of the school year and

Office of the Chief Financial Officer

312/336/340/798/999/332

are adjusted throughout the year based on a review of enrollment as well as program and student data.

The OCFO uses data to guide the equitable allocation of resources and to monitor the responsible management of financial, material, and staffing resources for schools that are essential to high quality educational programs and Academic Excellence for All students. Non-position allocations for textbooks, media center, instructional materials, and guidance/clerical support are differentiated based on enrollment to ensure that teachers have the resources needed to teach and students have the resources needed to learn. Other non-position allocations are strategically aligned with system goals and differentiated based on the percent of Free and Reduced-price Meals (FARMS) students and/or proportion of at-risk groups of students in an effort to leverage additional resources to more highly impacted schools. Examples include allocations for furniture/equipment replacement and minority achievement extracurricular activity programs. Also, funds are allocated to high schools to help defray the costs associated with drama, newspapers, and literary magazines.

Non-position allocations including funding for textbooks, media, and instructional materials are made in May prior to the start of the school year and are adjusted when final enrollment numbers are confirmed in the fall. Other non-position allocations to schools include extracurricular program funding, furniture and equipment replacement funds, music program support, and outdoor education staffing resources. Utilization of resources is monitored throughout the year through financial monitoring, reporting, and analysis of financial data.

The OCFO works to promote operational excellence by ensuring that schools have the knowledge, understanding, and tools necessary to manage their resources efficiently and effectively. The office collaborates with schools and offices to ensure an understanding of the resources available to support K-12 teaching and learning including the purpose of funding, the guidelines and timelines for use of the funds, and processes for accessing the funds. The office provides leadership for the coordination of resources and supports related to school business and financial management of operating fund allocations and local school Independent Activity Funds (IAF). The OCFO utilizes data from school audit reports and surveys to identify target areas where additional supports are needed and to guide the continuous improvement of training and resources for school financial agents and school administrators.

Employee and Retiree Services (Operational Excellence)

The Department of Employee and Retiree Services, also known as Employee and Retiree Service Center (ERSC) supports system priorities by operating a comprehensive compensation and benefits, loss prevention, risk management, and other related programs that support success for every student through the role of employee and compensation and benefits in attracting and retaining high-quality staff. ERSC provides high quality services to schools, employees, and retirees, by ensuring broad access to accurate and timely information by using a fully integrated suite of business applications that include the Human Resources Information System and the Lifeworks Retirement System. ERSC serves as a single point of contact for employees and retirees for information on compensation and benefits. ERSC administers payroll, health and retirement benefits, leave salary administration, and workforce reporting. ERSC operates a call center, transaction unit, and communications program. It provides support for policy implementation and uses technology to improve services and efficiency.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$11,396,294, an increase of \$77,392 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$100,407 ***Continuing Salary Costs—\$100,407***

There is an increase of \$100,407 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

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

Realignments are budgeted to address priority spending needs in this office. There are several budget neutral realignments totaling \$16,600 within this office that reflect the overall operations of this office. In addition, there is a realignment of \$139,641 and a 1.0 administrator for business and finance position from the K-12 and Financial Operations Team to the Office of the Chief Financial Officer. The realignments reflect where funds are currently managed and the actual costs of the programs.

Office of the Chief Financial Officer

312/336/340/798/999/332

Program Efficiencies and Reductions—(\$23,015)

The FY 2020 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

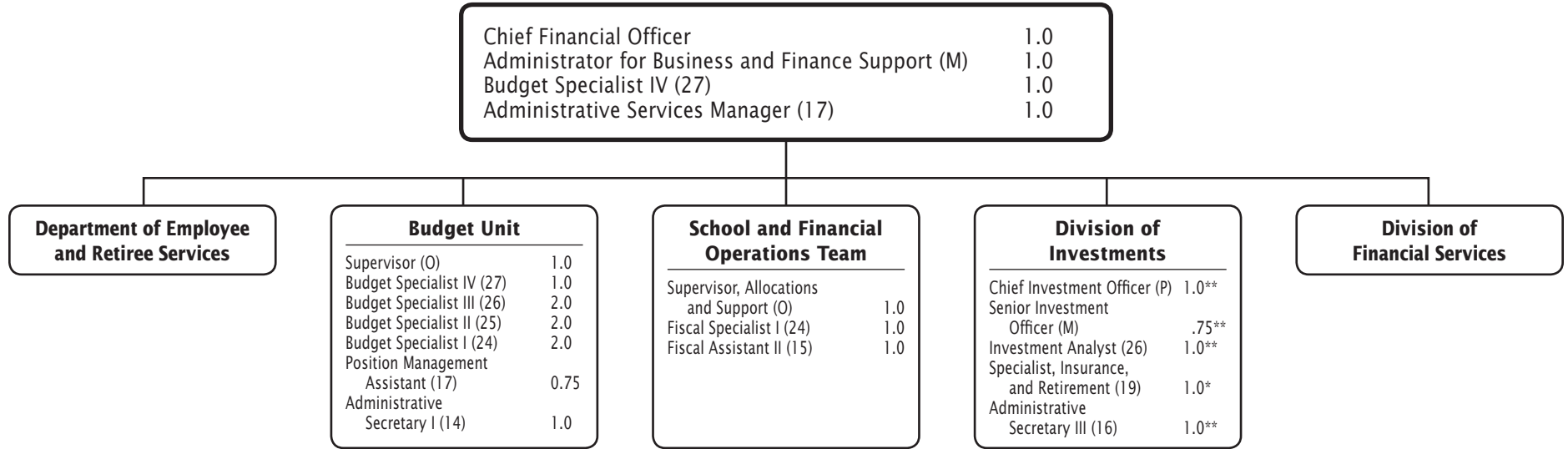
There is a reduction of \$17,015 in supporting services part-time salaries and a reduction of \$6,000 in other program expenditures budgeted for system-wide activity needs. These reductions can be made as result of overall efficiencies within the office.

Provision for Future Supported Projects

Program's Recent Funding History

	FY 2019 Budgeted 7/1/18	FY 2019 Received 11/30/18	FY 2020 Projected 7/1/19
Other	\$6,731,204	\$6,731,204	\$6,731,204
Total	\$6,731,204	\$6,731,204	\$6,731,204

Office of the Chief Financial Officer



F.T.E. Positions 16.75

* In addition, the chart includes 1.0 position funded by the Employee Benefits Trust Fund and 3.75 positions funded by the Employee Pension fund.

Office of the Chief Financial Officer - 312/336/798

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	16.750	16.750	16.750	16.750	
Position Salaries	\$1,609,262	\$1,707,673	\$1,707,673	\$1,733,660	\$25,987
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		72,730	72,730	71,957	(773)
Supporting Services Part Time		161,991	161,991	146,596	(15,395)
Other					
Subtotal Other Salaries	46,769	234,721	234,721	218,553	(16,168)
Total Salaries & Wages	1,656,031	1,942,394	1,942,394	1,952,213	9,819
02 Contractual Services					
Consultants					
Other Contractual		55,304	55,304	55,304	
Total Contractual Services	68,281	55,304	55,304	55,304	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		17,248	17,248	15,448	(1,800)
Other Supplies & Materials		21,357	21,357	21,357	
Total Supplies & Materials	17,018	38,605	38,605	36,805	(1,800)
04 Other					
Local/Other Travel		309	309	2,109	1,800
Insur & Employee Benefits					
Utilities					
Miscellaneous		68,200	68,200	62,200	(6,000)
Total Other	64,578	68,509	68,509	64,309	(4,200)
05 Equipment					
Leased Equipment					
Other Equipment				1,500	1,500
Total Equipment				1,500	1,500
Grand Total	<u>\$1,805,908</u>	<u>\$2,104,812</u>	<u>\$2,104,812</u>	<u>\$2,110,131</u>	<u>\$5,319</u>

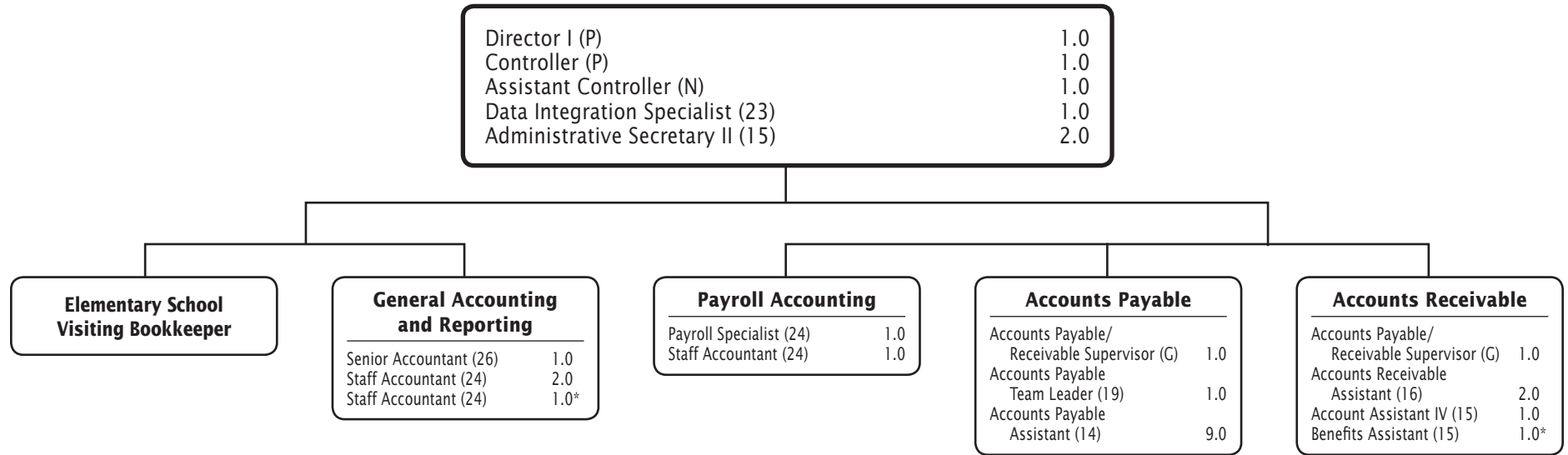
Provision for Future Supported Projects - 999

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		3,894,256	3,894,256	3,884,256	(10,000)
Subtotal Other Salaries	1,505,503	3,894,256	3,894,256	3,884,256	(10,000)
Total Salaries & Wages	1,505,503	3,894,256	3,894,256	3,884,256	(10,000)
02 Contractual Services					
Consultants					
Other Contractual		762,328	762,328	762,328	
Total Contractual Services	43,695	762,328	762,328	762,328	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		1,002,525	1,002,525	1,002,525	
Total Supplies & Materials	63,264	1,002,525	1,002,525	1,002,525	
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,071,497	1,071,497	1,081,497	10,000
Total Other	285,021	1,071,497	1,071,497	1,081,497	10,000
05 Equipment					
Leased Equipment					
Other Equipment		598	598	598	
Total Equipment		598	598	598	
Grand Total	\$1,897,483	\$6,731,204	\$6,731,204	\$6,731,204	

Office of the Chief Financial Officer - 312/336/798

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	312 Office of Chief Financial Officer						
1	Chief Financial Officer		1.000	1.000	1.000	1.000	
2	M Admin for Business and Finance					1.000	1.000
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	4.000	1.000
	336 Budget Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	
1	25 Management & Budget Spec II		2.000	2.000	2.000	2.000	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	
1	17 Position Management Assistant		.750	.750	.750	.750	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		9.750	9.750	9.750	9.750	
	798 K-12 and Financial Operations Team						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	M Admin for Business and Finance		1.000	1.000	1.000		(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	3.000	(1.000)
	Total Positions		16.750	16.750	16.750	16.750	

Division of Financial Services



F.T.E. Positions 26.0

*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund.

Division of Financial Services - 340/332

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	25.500	25.500	25.500	26.000	.500
Position Salaries	\$2,026,948	\$2,192,039	\$2,192,039	\$2,275,979	\$83,940
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		12,879	12,879	13,008	129
Other		286,609	286,609	274,613	(11,996)
Subtotal Other Salaries	112,860	299,488	299,488	287,621	(11,867)
Total Salaries & Wages	2,139,808	2,491,527	2,491,527	2,563,600	72,073
02 Contractual Services					
Consultants					
Other Contractual		3,000	3,000	3,000	
Total Contractual Services	3,000	3,000	3,000	3,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		16,691	16,691	19,691	3,000
Other Supplies & Materials		14,500	14,500	14,500	
Total Supplies & Materials	27,124	31,191	31,191	34,191	3,000
04 Other					
Local/Other Travel		564	564	864	300
Insur & Employee Benefits					
Utilities					
Miscellaneous		-55,309	-55,309	-58,609	(3,300)
Total Other	-51,666	(54,745)	(54,745)	(57,745)	(3,000)
05 Equipment					
Leased Equipment		11,913	11,913	11,913	
Other Equipment					
Total Equipment		11,913	11,913	11,913	
Grand Total	\$2,118,266	\$2,482,886	\$2,482,886	\$2,554,959	\$72,073

Division of Financial Services- 340/332

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	340 Division of Financial Services						
1	P Director I		1.000	1.000	1.000	1.000	
1	26 Senior Accountant			1.000	1.000	1.000	
1	24 Staff Accountant			2.000	2.000	2.000	
1	16 Administrative Secretary III		.500	.500	.500		(.500)
1	15 Administrative Secretary II					1.000	1.000
	Subtotal		1.500	4.500	4.500	5.000	.500
	332 Division of Controller						
1	P Controller		1.000	1.000	1.000	1.000	
1	N Assistant Controller		1.000	1.000	1.000	1.000	
1	G Accts Payable/Receivable Supv		2.000	2.000	2.000	2.000	
1	26 Senior Accountant		1.000				
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	
1	24 Staff Accountant		3.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	19 Accts Payable Team Leader		1.000	1.000	1.000	1.000	
1	16 Accounts Receivable Assistant		2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Account Assistant IV		1.000	1.000	1.000	1.000	
1	14 Accounts Payable Assistant		9.000	9.000	9.000	9.000	
	Subtotal		24.000	21.000	21.000	21.000	
	Total Positions		25.500	25.500	25.500	26.000	.500

MISSION The department, also referred to as the Employee and Retiree Service Center (ERSC), operates comprehensive compensation and benefits, loss prevention, risk management, and other related programs that support success for every student through the role of employee compensation and benefits in attracting and retaining highly-qualified staff. ERSC provides high-quality services to schools, employees and retirees by ensuring broad access to accurate and timely information by using a fully integrated suite of business applications that include the Human Resources Information System (HRIS) and the Lifeworks Retirement System.

MAJOR FUNCTIONS

ERSC is a single point of contact for employees and retirees for information about compensation and benefits. ERSC provides administration of employee programs such as payroll, health and retirement benefits, leave, salary administration, and workforce reporting. Smooth and effective operations of these functions are critical to provide prompt and accurate responses for employees' questions and needs. ERSC operates a call center, transactions unit, and communications program; provides support for policy implementation; and continually expands the use of technology to improve service and efficiency. The introduction and continued expansion of employee self-service applications have improved employee access to data, benefits enrollment, paystub, and tax forms, supporting employees' ability to focus their efforts and attention on the needs of students and schools.

In FY 2019, ERSC staff began working with stakeholders from various offices and departments within the Office of the Chief Operating Officer (OCOO) and the Office of the Chief Financial Officer (OCFO) to implement an upgrade to the HRIS system. In FY 2020, ERSC staff will continue the collaboration to complete the upgrade process in the future.

Payroll *(Operational Excellence)*

The Payroll Unit ensures all employees are paid accurately and in a timely manner for the work performed in compliance with federal, state, local regulations, and contractual mandates. The Payroll Unit processes over 26,000 payments every pay period. The unit prepares and disseminates information about pay schedules, payroll posting instructions, and conducts training for principals, directors, and timekeepers.

Benefits Strategy and Vendor Relations *(Operational Excellence)*

The Benefit Unit designs, develops, and implements high-quality health care plans at competitive prices for all benefit-eligible employees and retirees. The unit oversees benefit plan provision implementation and ensures uninterrupted operations for our customer base of over 50,000 covered individuals.

This unit prepares and disseminates information about plan provisions, maintains and analyzes statistical and demographic data, tracks plan utilization and expense data, remits monthly premiums to vendors, and oversees all benefit plan-related contracts. In addition, the unit manages required filings with the Internal Revenue Service to maintain qualified plan status and oversees banking and cash management arrangements for the Employee Benefit Program. The unit also coordinates MCPS retiree benefits with Medicare.

Compensation and Transactions *(Operational Excellence)*

The unit designs, develops, and implements compensation provisions in all the negotiated contracts approved by the Board of Education and the three employee associations. This unit works closely with Department of Certification and Staffing, Budget Unit, Office of Special Education, schools, and various other units across the system to ensure timely and accurate processing of over 10,000 transactions entered in the Human Resource Information System each fiscal year. In addition, the unit works directly with customers to process various employment-related requests.

Leave Administration *(Operational Excellence)*

The unit implements leave provisions in all the negotiated contracts approved by the Board of Education and the three employee associations while adhering to federal, state, and local guidelines. The unit also is responsible for administering the workers compensation process for workplace injuries. The unit processes over 4,000 leave applications each fiscal year.

Department of Employee and Retiree Services

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Retirement *(Operational Excellence)*

This unit equitably administers the provisions of Maryland State and MCPS Retirement and Pension plans to all pension-eligible employees. The retirement team works closely with the Maryland State Retirement Agency, schools, and offices to ensure that all pension-eligible employees are accurately enrolled in appropriate plans, and their retirement contributions and service credits are accurately tracked and reported. This team receive and process over 700 applications for retirement each fiscal year to ensure timely pension payments. In addition, this team offers seminars in planning for retirement twice a month from October to April attended by over 300 employees.

Call Center *(Operational Excellence)*

The Call Center and the front desk are the first contact points for customers. The unit handles an average of over 70,000 phone calls and over 20,000 e-mails each fiscal year. In addition, the unit serves over 800 customers at the front desk each month.

Technology and Communication *(Operational Excellence)*

The technology team provides workforce and regulatory reporting support to internal and external stakeholders. In addition, this unit collaborates with staff from various units within ERSC to create efficiencies and process improvements by using technology solutions. The communication specialist maintains a comprehensive website for the department and creates comprehensive materials to communicate benefit, retirement, compensation, payroll, and wellness programs.

OVERVIEW OF BUDGET CHANGES

FY2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$582,399,448, a decrease of \$2,502,632 from the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—(\$3,386,727)

Continuing Salary Costs—\$2,744,907

There is an increase of \$2,744,907 for continuing salary costs for current employees. This includes amounts of \$1,662,073 for social security contributions and \$1,108,049 for retirement contributions. This increase is slightly offset by a reduction of \$25,215 for continuing salary costs related to positions within the Department of Employee and Retiree Services.

Realignments to Meet Expenditure Requirements and Program Priorities—\$66,752

Realignments are budgeted to address priority spending needs for the organization. Due to the need to realign funds to add or reduce position and non-position salaries within specific organizational units, there are increases in social security contributions of \$19,883, retirement contributions of \$9,698 and employee health benefits of \$37,171.

Other—(\$422,682)

There is a reduction of \$370,000 for other employee benefits related to automobile allowance, unemployment compensation, and MCAAP leave conversion payout. These reductions can be made as a result of surplus generated on a consistent basis from prior years. There are no programmatic changes to these accounts as these reductions are made based on spending trends from prior fiscal years.

Due to funding changes and program needs for grants, there are decreases in social security and retirement contributions of \$52,682.

Enrollment Changes—\$2,432,661

The budget includes an increase for current enrollment projections, budgeted salaries, and positions related to changes in student enrollment. There is an increase for social security contributions of \$651,332, employee health benefits of \$1,412,730, and retirement contributions of \$368,599.

New Schools/Space—\$472,201

Due to additional square footage added as a result of the opening of the new Clarksburg Cluster Elementary School (Clarksburg Village #2), and modernization of facilities, 29,550 positions are added to the budget. The staffing increases result in additional social security contributions of \$118,029, employee health benefits of \$280,886, and retirement contributions of \$73,286.

Employee Health Benefits—(\$10,000,000)

Health and life insurance coverage for current active and retired employees and their families are provided through the Employee Benefit Plan (EBP). The health and life insurance budget for

FY 2020 will decrease by \$6.0 million for active employees and \$4.0 million for retirees, for a combined total of \$10.0 million. The MCPS Employees Group Insurance Fund beginning balance in FY 2019 was \$45.1 million. Medical and prescription drug claims continue to increase at a much lower rate than previously anticipated. As a result of lower expenditures in the trust fund, the fund balance continues to increase year over year. Lower expenditures can be attributed to increased employee participation in

Department of Employee and Retiree Services

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wellness incentives, with fewer employees subject to the smoker surcharge based on their tobacco attestations. It is expected that with the continued wellness initiatives, there will be a positive effect on the plan's short and long-term cost growth rates as more employees actively participate in their own health and wellness. MCPS recognizes that the low trend increase of expenditures of 1.4 percent during the past fiscal year may be a result of the wellness program's impact. The request to lower the budget by \$10.0 million is a strategic effort to reduce the high reserve balance in the trust fund by the end of FY 2020.

State and Local Retirement Contributions—(\$727,646)

The normal pension cost for current retirement programs is based on a percentage of salary, as provided by the annual actuarial study. The rate applied in FY 2020 has decreased from 5.07 to 4.95 percent. As a result of this rate decrease, the budget has decreased by \$1,871,805 for retirement contributions. There also is an increase in the state pension cost of \$1,410,020. At this time, the amount is currently estimated based on salary increases from the prior fiscal year, and will be adjusted to the actual amount once the state provides the obligation amount in late December. In addition, there is a decrease of \$265,861 for administrative retirement fees owed to the state.

Self-Insurance—\$2,047,080

The budget includes an increase in contributions to the county's self-insurance program. As a result of achieving an acceptable reserve fund balance over the past

year, while also experiencing slight increases to projected claims, there is an increase in worker's compensation of \$1,662,224 in the budget. There also is an increase in fire and property insurance of \$384,856.

Program Efficiencies and Reductions—(\$211,946)

The budget includes overall program efficiencies and reductions totaling \$1.8 million. Included in this amount is a \$211,946 reduction in employee benefits associated with the elimination of 9.125 positions and part-time salaries. This includes reductions in employee health benefits of \$110,269, social security contributions of \$72,906, and retirement contributions of \$28,771.

Strategic Accelerator—\$1,096,041

Details on increases in strategic accelerators are included in various chapters of the budget. As a result of these strategic accelerators, there is an increase of \$449,651 for social security contributions, \$463,355 for employee health benefits, and \$120,895 for retirement contributions.

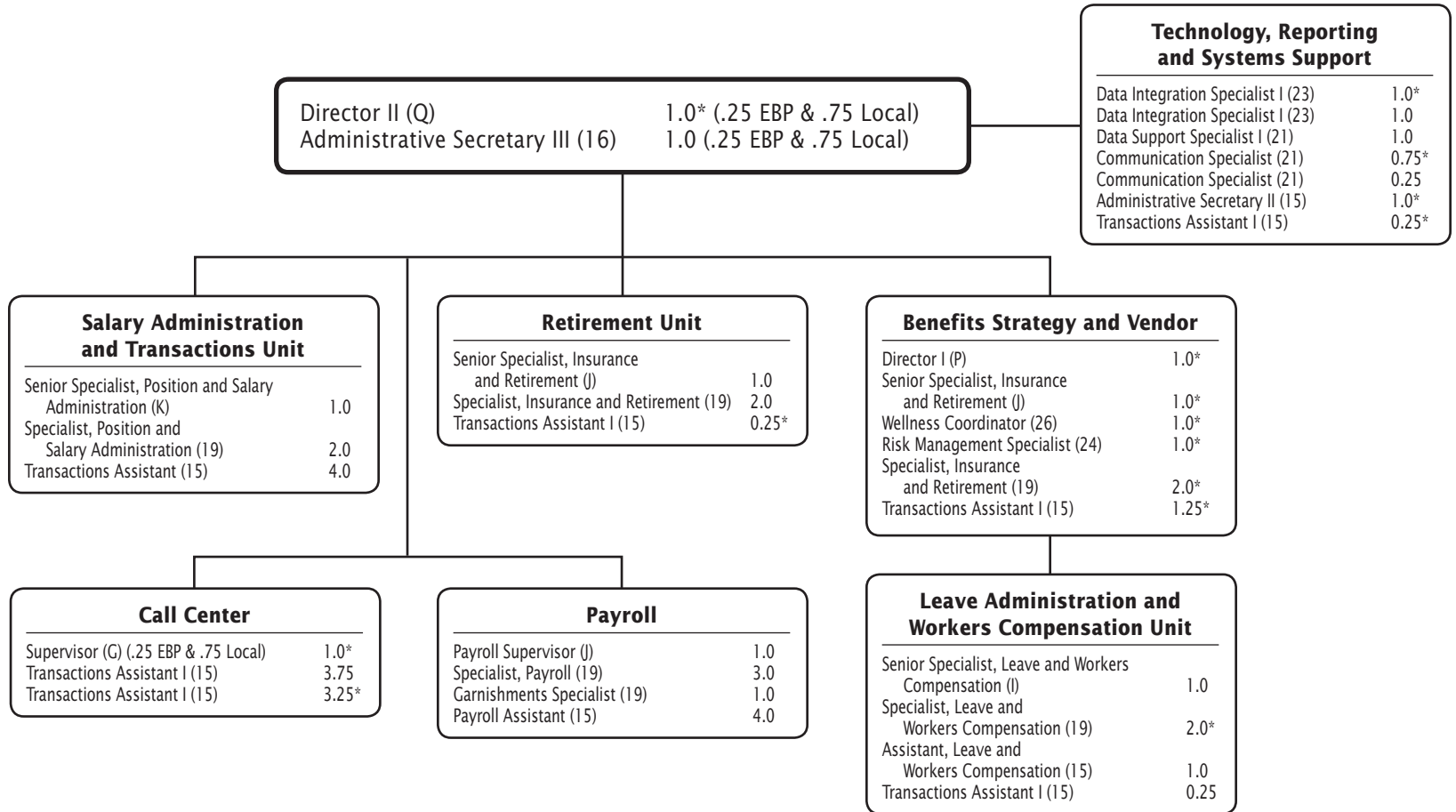
Focus on Operational Excellence—\$62,140

Within the Department of Employee and Retiree Services, there is an increase of \$37,140 and a 0.75 transaction assistant I position. A 0.25 transaction assistant I position also is added to the Trust Fund, which is not shown in the Operating Budget. In addition, there is an increase of \$25,000 for supporting services part-time salaries. This strategic accelerator supports the increase in high volume of calls made to the ERSC call center.

Selected Expenditure Information			
Description	FY 2019 Current Budget	FY 2020 Budget	FY 2020 Change
*Worker's Compensation	\$15,696,368	\$17,358,592	\$1,662,224
Fire/Other Self- Insurance	3,634,189	4,019,045	384,856
Social Security	120,710,793	123,627,103	2,916,310
Employee Benefit - Active	268,783,365	264,834,945	(3,948,420)
Employee Benefit - Retirees	33,138,436	29,138,436	(4,000,000)
Retirement and Administrative Fees	84,007,253	83,412,706	(594,547)
Pension Shift From State	54,354,730	55,764,750	1,410,020
Unemployment Compensation	200,000	220,000	20,000
Other	2,060,295	1,670,295	(390,000)
Total	\$582,585,429	\$580,045,872	(\$2,539,557)

*Worker's Compensation for Food Services is shown in the program mission summary under the Department of Materials Management; and auto liability for Self-Insurance is shown under the Department of Transportation. The total additional amounts for these departments that are not included in the numbers above is \$165,064.

Department of Employee and Retiree Services



F.T.E. Positions 29.5

* In addition, the chart includes 16.5 positions funded by the Employee Benefits Trust Fund.

Department of Employee and Retiree Services - 334/333

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	29.000	28.750	28.750	29.500	.750
Position Salaries	\$2,099,355	\$2,238,603	\$2,238,603	\$2,250,306	\$11,703
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		10,105	10,105	35,206	25,101
Other		12,065	12,065	20,186	8,121
Subtotal Other Salaries	19,571	22,170	22,170	55,392	33,222
Total Salaries & Wages	2,118,926	2,260,773	2,260,773	2,305,698	44,925
02 Contractual Services					
Consultants					
Other Contractual		15,585	15,585	15,585	
Total Contractual Services	7,407	15,585	15,585	15,585	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		38,807	38,807	30,807	(8,000)
Other Supplies & Materials					
Total Supplies & Materials	26,985	38,807	38,807	30,807	(8,000)
04 Other					
Local/Other Travel		1,486	1,486	1,486	
Insur & Employee Benefits		581,855,429	581,855,429	579,315,872	(2,539,557)
Utilities					
Miscellaneous		730,000	730,000	730,000	
Total Other	556,815,075	582,586,915	582,586,915	580,047,358	(2,539,557)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$558,968,393</u>	<u>\$584,902,080</u>	<u>\$584,902,080</u>	<u>\$582,399,448</u>	<u>(\$2,502,632)</u>

Department of Employee and Retiree Services - 334/333

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Q Director II		.750	.750	.750	.750	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000				
1	J Payroll Supervisor		1.000	1.000	1.000	1.000	
1	J Sr Spec Insurance/Retirement		1.000	1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		.750	.750	.750	.750	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		.250	.250	.250	.250	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	3.000	3.000	3.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	
1	19 Specialist, Ins. & Retirement		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	.750	.750	.750	
1	15 Transactions Assistant I		7.250	7.250	7.250	8.000	.750
1	15 Payroll Assistant		4.000	4.000	4.000	4.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	
	Total Positions		29.000	28.750	28.750	29.500	.750

Administration and Oversight

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**Administration and Oversight
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	26.000	30.500	30.500	29.500	(1.000)
Business/Operations Admin.	4.000	4.000	4.000	4.000	
Professional	8.500	8.500	8.500	8.500	
Supporting Services	75.250	76.250	76.250	78.250	2.000
TOTAL POSITIONS	113.750	119.250	119.250	120.250	1.000
01 SALARIES & WAGES					
Administrative	\$3,973,021	\$4,649,882	\$4,649,882	\$4,672,258	\$22,376
Business/Operations Admin.	400,279	427,155	427,155	438,571	11,416
Professional	952,403	988,320	988,320	1,012,005	23,685
Supporting Services	5,582,910	5,920,643	5,920,643	6,126,079	205,436
TOTAL POSITION DOLLARS	10,908,613	11,986,000	11,986,000	12,248,913	262,913
OTHER SALARIES					
Administrative					
Professional	1,315,213	739,865	739,865	930,512	190,647
Supporting Services	168,244	145,529	145,529	180,722	35,193
TOTAL OTHER SALARIES	1,483,457	885,394	885,394	1,111,234	225,840
TOTAL SALARIES AND WAGES	12,392,070	12,871,394	12,871,394	13,360,147	488,753
02 CONTRACTUAL SERVICES	2,421,724	2,267,661	2,267,661	2,163,304	(104,357)
03 SUPPLIES & MATERIALS	172,093	211,224	211,224	245,492	34,268
04 OTHER					
Local/Other Travel	164,271	163,470	163,470	165,721	2,251
Insur & Employee Benefits	357,909	417,885	417,885	417,885	
Utilities					
Miscellaneous	85,076	62,050	62,050	61,674	(376)
TOTAL OTHER	607,256	643,405	643,405	645,280	1,875
05 EQUIPMENT	24,687	25,000	25,000	15,000	(10,000)
GRAND TOTAL AMOUNTS	\$15,617,830	\$16,018,684	\$16,018,684	\$16,429,223	\$410,539

Board of Education

711/623

MISSION The Board of Education provides leadership and oversight for a high-quality educational system with community-supported goals, policies, and resources committed to benefit our diverse student population. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective governance body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, respond to community and student concerns, and other statutory duties.

MAJOR FUNCTIONS

Development and Adoption of Educational Policy and Rules and Regulations for Managing the School System (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

The Board of Education (Board) determines, with the advice of the superintendent of schools, the educational policies of the county school system. It also adopts, codifies, and makes available to the public, the rules and regulations for conducting and managing the public schools. The powers and mandatory duties of the Board are defined in the Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations. The Board's primary functions, aligned to support the strategic priorities for Montgomery County Public Schools (MCPS) include, but are not limited to, the following:

Selecting and appointing the superintendent of schools; adopting operating and capital budgets; making decisions on educational, budgetary, facility, and financial matters; establishing curriculum guides and courses of study; making continuous appraisal of the educational and administrative management of the school system; establishing school boundaries; acting in a quasi-judicial capacity, in particular, deciding appeals; advancing a legislative agenda; and appointing personnel.

To carry out its duties, the Board usually meets twice each month. Other meetings are held to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings. In order to more efficiently perform fiscal oversight for the school district, beginning in FY 2017, the MCPS Internal Audit Unit reports directly to the Board of Education.

Community Stakeholder Engagement (*Community Partnerships and Engagement*)

The Board performs its functions as a committee of the whole and through the work of standing and ad hoc committees, including Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees of the Board all work in alignment with their individual charters and the district's strategic priorities to further the mission of the Board by providing leadership and oversight of the school system. The community provides stakeholder input as members of Board advisory committees including the Ethics Panel, Collaboration Board for Career and Technology Education, and District Committee on Assessments.

The Board office works with the community and appropriate MCPS offices to address concerns related to school-system decisions or actions. The Board office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information, as well as represents the Board's positions on these matters. The office maintains all of the Board's records and handles its correspondence, calendars, and meeting materials.

OVERVIEW OF BUDGET CHANGES

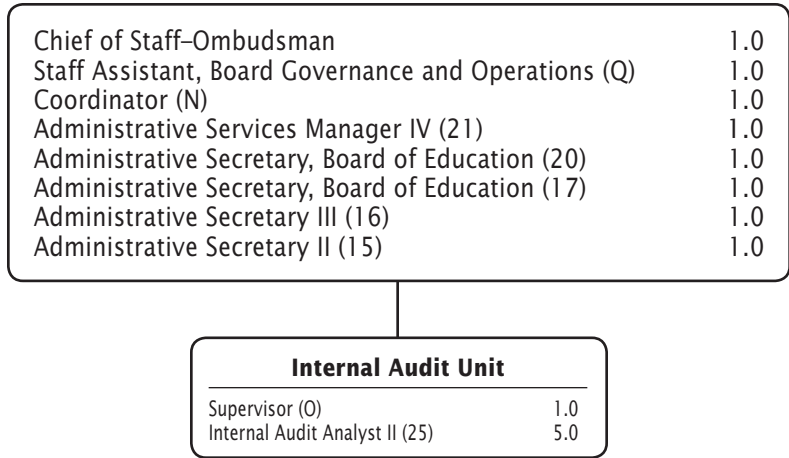
FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$2,147,185, an increase of \$37,054 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$37,054 **Continuing Salary Costs—\$37,054**

There is an increase of \$37,054 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Board of Education



Board of Education - 711/623

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	14.000	14.000	14.000	14.000	
Position Salaries	\$1,329,888	\$1,426,028	\$1,426,028	\$1,460,093	\$34,065
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		194,613	194,613	196,559	1,946
Supporting Services Part Time		101,613	101,613	102,629	1,016
Other		2,707	2,707	2,734	27
Subtotal Other Salaries	284,802	298,933	298,933	301,922	2,989
Total Salaries & Wages	1,614,690	1,724,961	1,724,961	1,762,015	37,054
02 Contractual Services					
Consultants		41,336	41,336	41,336	
Other Contractual		156,078	156,078	156,078	
Total Contractual Services	155,035	197,414	197,414	197,414	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	7,228	
Other Supplies & Materials					
Total Supplies & Materials	6,571	7,228	7,228	7,228	
04 Other					
Local/Other Travel		134,366	134,366	134,366	
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,162	46,162	46,162	
Total Other	224,803	180,528	180,528	180,528	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,001,099	\$2,110,131	\$2,110,131	\$2,147,185	\$37,054

Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	711 Board of Education						
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	
1	Q Staff Asst Brd Gov & Ops				1.000	1.000	
1	P Staff Assistant		1.000	1.000			
1	N Coordinator		1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	
	623 Internal Audit Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		5.000	5.000	5.000	5.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		14.000	14.000	14.000	14.000	

MISSION The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools (MCPS).

MAJOR FUNCTIONS

Leadership (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

The superintendent of schools supports the policies and helps shape the priorities of the Board of Education (Board) and has the overall responsibility of attaining rigorous standards of performance for students and employees. The superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability through data-driven decision-making, provides the resources necessary to engage students and their families in the learning community of their schools, and ensures that all students have the academic credentials necessary to thrive now and in the future. The superintendent is focusing efforts on the elimination of achievement gaps and is placing a priority on culturally proficient classrooms. The superintendent leads the work of all schools and offices through the senior leadership team, with the primary assistance of the chief of staff, chief operating officer, chief academic officer, and deputy superintendent for school support and improvement.

Strategic Planning (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities, the annual operating budget, the capital improvements program, and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education, and by administrative regulations governing the operation of the school system.

The superintendent and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine instructional and administrative directions. The focus of all departments, instructional

and administrative, is teaching and learning. Recent initiatives funded by allocations from the Montgomery County Council have focused on strengthening instructional practices in culturally proficient classrooms where all students thrive. These initiatives support MCPS' priority of eliminating achievement gaps and include class size reduction, targeted professional development, increased staffing to raise literacy and mathematics proficiency, and the implementation of effective interventions for identified students. The effectiveness of these initiatives will be evaluated by analyzing identified measures of success.

Shared Governance (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic standards and accountability, public funding, personnel, land use, and legal matters. The superintendent's leadership team and office personnel work collaboratively with the Board's staff to develop thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board.

OVERVIEW OF BUDGET CHANGES

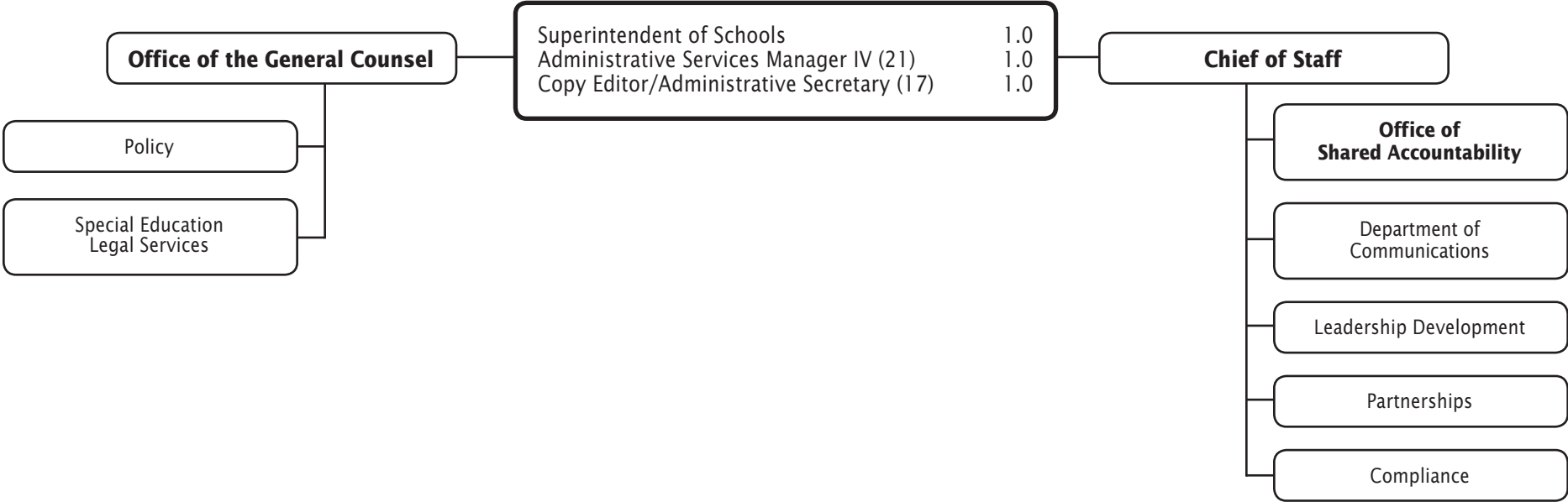
FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$534,975, an increase of \$4,771 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$4,771
Continuing Salary Costs—\$4,771

There is an increase of \$4,771 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Office of the Superintendent of Schools



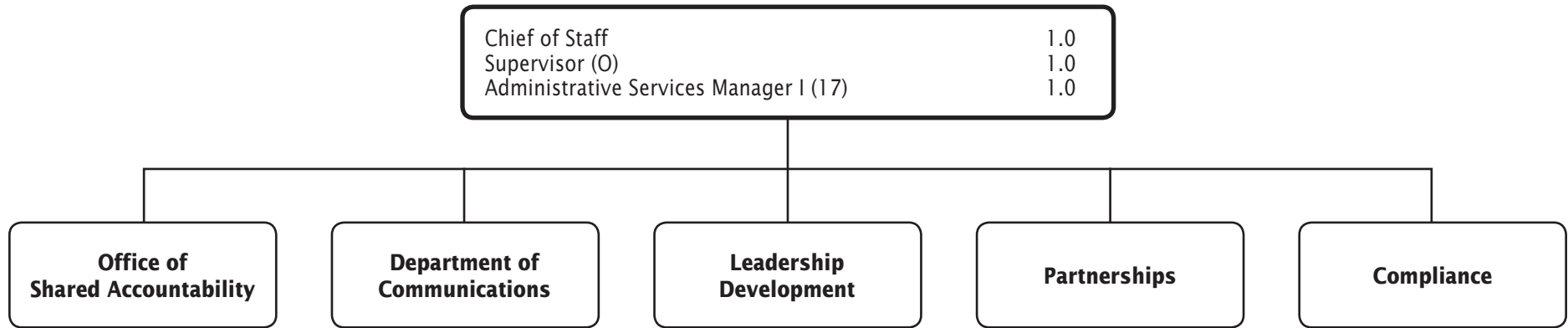
Office of the Superintendent of Schools - 611

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	3,000	3,000	3,000	3,000	
Position Salaries	\$451,690	\$457,984	\$457,984	\$462,639	\$4,655
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		10,100	10,100	10,201	101
Supporting Services Part Time		1,470	1,470	1,485	15
Other					
Subtotal Other Salaries		11,570	11,570	11,686	116
Total Salaries & Wages	451,690	469,554	469,554	474,325	4,771
02 Contractual Services					
Consultants		35,000	35,000	35,000	
Other Contractual		4,100	4,100	4,100	
Total Contractual Services	4,035	39,100	39,100	39,100	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials					
Total Supplies & Materials	5,519	10,500	10,500	10,500	
04 Other					
Local/Other Travel		5,750	5,750	5,750	
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,300	5,300	5,300	
Total Other	-208	11,050	11,050	11,050	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$461,036	\$530,204	\$530,204	\$534,975	\$4,771

Office of the Superintendent of Schools - 611

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	
Total Positions			3.000	3.000	3.000	3.000	

Chief of Staff—Overview



MISSION The mission of the Office of the Chief of Staff is to provide administrative and strategic leadership in support of the Office of the Superintendent's initiatives and priorities while working closely with other leaders, both school and community, schools, parents, and the Board of Education.

MAJOR FUNCTIONS

The Office of the Chief of Staff will support the Office of the Superintendent with the 2019–2020 strategic priorities. We must focus on ensuring that all of our struggling learners receive the same level of excellence in teaching and learning provided to our successful students. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, language, or disability. Our commitment to equity in no way lessens our commitment to excellence. To be clear, our focus is to raise to excellence those students who have not yet achieved at their highest potential. The moral imperative that every child deserves nothing less than our best each and every day demands that we embrace the challenge before us and come together with a renewed purpose.

Administrative and Strategic Leadership (*Learning, Accountability, and Results; Human Capital Management; Community Partnerships and Engagement; Operational Excellence*)

The Office of the Chief of Staff reports directly to the superintendent of schools and works closely with the superintendent on a wide variety of administrative and executive duties, special projects and initiatives involving the superintendent's office and its priorities. These include, but are not limited to, promoting and supporting the mission and values of the school system; overseeing the administrative, operational, and financial affairs of the superintendent's office; and serving as a primary liaison between the superintendent and the various deputies, governmental leaders and community stakeholders. The Office of the Chief of Staff also is responsible for developing and coordinating special and high priority projects, handling questions, concerns, issues, and requests on the superintendent's behalf while serving as a special advisor to the superintendent through the coordination of communications and the preparation of special correspondence for a variety of internal and external constituencies.

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

The Office of the Chief of Staff works with the Department of Communications to communicate and provide effective and useful information and services that supports student success and connects MCPS to members of its diverse community. In addition, the office engages with businesses and other community partners to pursue school system goals.

Shared Accountability (*Learning, Accountability, and Results*)

The Office of the Chief of Staff works with the Office of Shared Accountability to provide timely, responsive, and useful information that will assist schools in their work to establish and maintain conditions for every student to have a high-quality learning experience. This mission involves eliminating barriers to opportunity, achieving progress toward closing achievement gaps and for ensuring continuous improvement throughout MCPS.

Compliance (*Operational Excellence; Community Partnerships and Engagement*)

The Office of the Chief of Staff works with the Compliance Team to monitor the implementation of policies, procedures, and system and local processes, in key areas of compliance to provide leadership, support, and interventions to address factors that create barriers to student success. The mission of the Compliance Team is to serve as a resource for schools and central offices in providing institutional accountability and ensuring that every staff member is aware of our MCPS expectations and has the necessary information to create and maintain a lawful, positive, safe, and healthy climate and culture in which all adults and students are able to thrive and do their best work. The team works collaboratively with schools, the Office of the General Counsel and other MCPS offices, and community agencies to ensure consistency and coherence with implementation of policies and regulations such as: issues related to human relations, Title IX; bullying, harassment, and intimidation; and reporting and recognizing child abuse and neglect.

Leadership Development (*Human Capital Management*)

The Office of the Chief of Staff works with the Leadership Development Team to provide professional learning and support for school and central services administrators. The team develops and supports the professional growth of educational leaders to become highly effective in administrative leadership that is complex, changing, and essential to improving teaching and learning.

Office of the Chief of Staff

609/607/613

The school-based administrators Leadership Development Program provides experienced-based professional learning that culminates with the preparation of highly skillful leaders who possess the necessary attitude, knowledge, and skills to meet the ever changing demands of the principalship. The Leadership Development Team's program to central services administrators consists of quarterly leadership workshops that serve up to 80 participants during the Central Services Administrator Professional Learning Communities meetings.

In addition to leadership development of assistant principals (AP) and principal interns, this program offers monthly seminars and job embedded coaching. Directors on the Leadership Development Team provide professional learning sessions to principal developers focused on their role as the primary developer of the APs and principal interns. The team also champions the professional learning of experienced assistant principals who serve in the role as AP coaches by providing quarterly professional learning opportunities for this cohort of experienced leaders supporting the development of our emerging school-based leadership.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$1,894,039, an increase of \$111,277 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$178,708

Continuing Salary Costs—\$108,298

There is an increase of \$108,298 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Realignments to Meet Expenditure Requirements and Program Priorities—\$70,410

There are several realignments budgeted to address priority spending needs in this office. There is a realignment of \$75,000 from chapter 6, Student Services and Engagement, as follows; \$70,410 to this office for staff development stipends (\$48,000), supporting service part-time salaries (\$12,000), and program supplies (\$10,410), as well as \$4,590 to chapter 10, Department of Employee and Retiree Services budget, for employee benefits.

In addition, there are several budget neutral realignments within this office, including a decrease of \$9,000 for program supplies and \$12,000 for consultants with corresponding increases of \$9,000 for building rental, \$10,000 for contractual services, \$1,000 for dues, registrations, and fees, and \$1,000 for office supplies.

Program Efficiencies and Reductions—(\$119,945)

The FY 2020 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

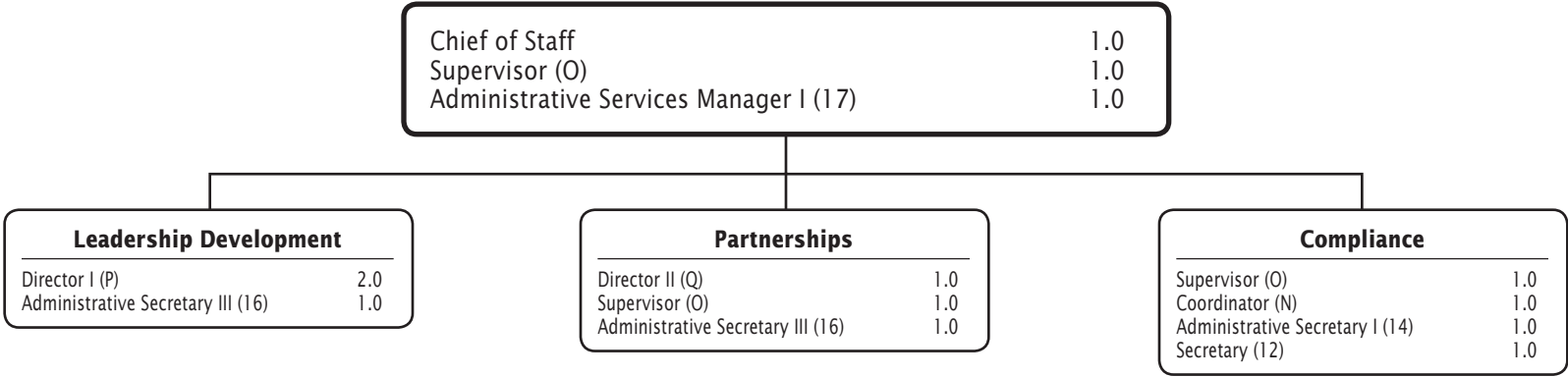
There is a reduction of a 1.0 supervisor position and \$119,945. This position was added to the FY 2019 budget to provide leadership through the transition of work from the Office of School Support and Improvement to the Office of the Chief of Staff. Responsibilities will be absorbed by the personnel remaining in the office.

Strategic Accelerator—\$52,514

Focus on Community Partnerships and Engagement—\$52,514

For FY 2020, \$52,514 is added to this budget as follows; \$15,000 for contractual services, \$12,500 for supporting service part-time salaries, \$20,000 for part-time trainer salaries, and \$5,014 for program supplies, in addition to \$2,486 added to chapter 10, Department of Employee and Retiree services, for employee benefits. These funds will support the implementation of the Summer R.I.S.E (Real Interesting Summer Experiences) partnership program, which provides rising juniors and seniors with career development opportunities in a professional environment.

Chief of Staff



Chief of Staff - 609/607/613

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	10,000	14,000	14,000	13,000	(1,000)
Position Salaries	\$1,169,378	\$1,609,652	\$1,609,652	\$1,597,181	(\$12,471)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends				48,000	48,000
Professional Part Time		70,700	70,700	71,407	707
Supporting Services Part Time		11,660	11,660	36,277	24,617
Other				20,000	20,000
Subtotal Other Salaries	164,649	82,360	82,360	175,684	93,324
Total Salaries & Wages	1,334,027	1,692,012	1,692,012	1,772,865	80,853
02 Contractual Services					
Consultants		48,000	48,000	36,000	(12,000)
Other Contractual				34,000	34,000
Total Contractual Services	6,093	48,000	48,000	70,000	22,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,000	7,000	7,000	
Other Supplies & Materials		30,000	30,000	37,424	7,424
Total Supplies & Materials	18,627	37,000	37,000	44,424	7,424
04 Other					
Local/Other Travel		5,750	5,750	6,750	1,000
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,167	5,750	5,750	6,750	1,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,361,914	\$1,782,762	\$1,782,762	\$1,894,039	\$111,277

Chief of Staff - 609/607/613

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	609 Chief of Staff						
1	Chief of Staff		1.000	1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000		(1.000)
1	O Supervisor		1.000	3.000	3.000	2.000	(1.000)
2	O Supervisor			1.000	1.000		(1.000)
1	N Coordinator			1.000	1.000	1.000	
2	24 Partnerships Manager		2.000				
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
1	14 Administrative Secretary I			1.000	1.000	1.000	
1	12 Secretary			1.000	1.000	1.000	
	Subtotal		7.000	11.000	11.000	7.000	(4.000)
	607 Partnerships						
2	Q Director II					1.000	1.000
2	O Supervisor					1.000	1.000
2	16 Administrative Secretary III					1.000	1.000
	Subtotal					3.000	3.000
	613 Leadership Development						
2	P Director I		2.000	2.000	2.000	2.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	Total Positions		10.000	14.000	14.000	13.000	(1.000)

Office of Shared Accountability

624/621/625/626/627

MISSION The Office of Shared Accountability (OSA) optimizes the use and analysis of performance data to inform and increase the practice of data-driven decision making. Through the development and maintenance of data management tools, the office ensures fidelity in the administration of assessments and accuracy in data reporting for the purpose of monitoring students' progress and performance in the interest of continuous improvement. Furthermore, OSA provides policy analytics and program evaluation as a means to improving systemic practices, processes, and programs. Maintenance of student records, management, and communication of local, state, and federal accountability monitoring and compliance are also integral responsibilities of the office.

MAJOR FUNCTIONS

Applied Research (*Learning, Accountability, and Results*)

OSA conducts rigorous research studies focused on identifying and understanding factors that influence student outcomes and perceptions of school quality, including the production of extensive research reports on academic indicators and standardized tests that support data-driven decision making, school improvement, and academic achievement. Prediction models and monitoring tools that inform articulation and instructional decisions are also developed by OSA. Furthermore, OSA conducts analyses associated with the Evidence of Learning Framework and MCPS Data Dashboards to monitor MCPS' strategic priorities and guide school-improvement planning. In addition, OSA oversees the external research request process to ensure interruption to the instructional day is minimized. Surveys regarding the quality of services and supports provided by MCPS developed and distributed by OSA are administered to parents to provide information for continuous improvement throughout the school system. OSA also responds

to ad hoc requests from MCPS offices and staff to allow for continuous improvement of programs and educational supports to students.

Assessment and Data Management (*Learning, Accountability, and Results*)

OSA is responsible for supporting the focused use of the Performance Matters Unify assessment and data analytics tool districtwide. OSA collaborates with multiple district level offices to ensure the academic and non-academic measures housed on the platform are accurate and timely. As part of this work, OSA develops and delivers ongoing professional learning to district users to assist them in using the data platform to access and filter data by student demographics or subgroups, create online student assessments, and monitor student performance over time. In addition, OSA creates and maintains web-based resources that provide the ongoing support for district learners as school and district staff investigate real-time reports to inform instructional and strategic planning.

Program Evaluation (*Learning, Accountability, and Results; Operational Excellence*)

To support the MCPS strategic priorities, OSA conducts comprehensive evaluations of MCPS programs and initiatives to provide quantitative and qualitative information on fidelity of programs' or initiatives' implementation and their outcomes through the application of scientific tools and techniques. Evaluative information serves as a decision-making tool to make any necessary changes, enhancements, and improvement to programs and initiatives. The information also can be used to justify resources expended and provide a basis for informed decisions pertaining to the future funding of MCPS programs or initiatives. In addition, to promote continuous improvement across MCPS, OSA provides technical assistance and consultation to other MCPS program staff, develops evaluation plans for major grant proposals sought by the school system, conducts longitudinal analysis of achievement data, evaluates community-based programs, and collaborates with outside higher education institutions in the evaluation of programs operating within the school system.

Records Maintenance and Retention—Students, Staff, and Offices (*Operational Excellence*)

In accordance with state and federal laws, OSA is responsible for the maintenance and permanent retention of student records, some employee records, as well as certain office records; monitoring and implementing state requirements for maintenance of student records; supporting schools in ensuring the timely and accurate

Office of Shared Accountability

624/621/625/626/627

entry of information into a student's electronic and paper record; and serving the needs of the public who require access to their records.

Testing and Reporting—Federal, State, and Local Assessments and Reports (*Learning, Accountability, and Results*)

A mandated function of OSA is to ensure compliance with federal, state, and local assessments and reporting requirements. OSA staff members have primary responsibility for overseeing the administration mandated by the Maryland State Department of Education (MSDE) in compliance with the Every Student Succeeds Act of 2015 (i.e., the Maryland Comprehensive Assessment Program) by supporting school testing coordinators as well as the analysis and reporting of results to MSDE, the Montgomery County Board of Education, MCPS staff, and the public. OSA also supports the administration of cognitive assessments for gifted and talented identification, the National Assessment of Educational Progress, and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment. Furthermore, testing and reporting plays an integral role in the creation and updates for MCPS data dashboards as it relates to student achievement.

All OSA units support the infrastructure for collecting and sharing data, monitoring data to ensure accuracy and validity, and serve as a resource for the system and the community for ad hoc student data requests.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,990)

There are a several budget neutral realignments to address priority spending needs within this office. There is a realignment of \$71,010, \$48,000 from consultant services and \$23,010 from furniture and equipment, to fund \$33,000 for contractual services, \$16,721 for professional part-time salaries, \$10,000 for program supplies, \$9,289 for supporting service part-time salaries, \$1,200 for travel for professional development, and \$800 for dues, registrations, and fees. In addition, there is a realignment from this office of \$1,990 for furniture and equipment to chapter 10, Department of Employee and Retiree Services budget, for employee benefits.

Strategic Accelerator—\$99,508

Focus on Learning, Accountability, and Results—\$99,508

For FY 2020, \$99,508 is added to this office as follows; \$40,908 for substitute teacher salaries, \$57,600 for staff development stipends, and \$1,000 for program supplies, in addition to \$7,536 added to chapter 10, Department of Employee and Retiree Services, for employee benefits. These funds will support professional learning sessions for grades K–12 general and special education teachers to build the capacity for creating standards based assessment items using the Performance Matters Unify data platform.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

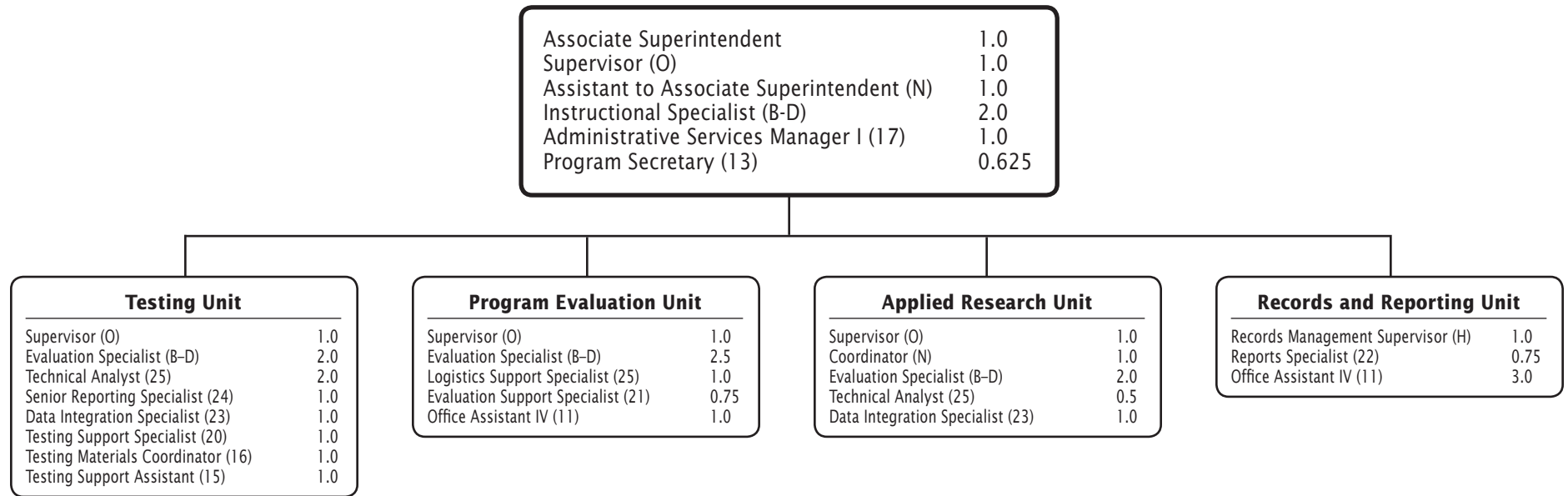
The FY 2020 recommended budget for this office is \$4,112,983, an increase of \$108,029 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Change—\$8,521

Continuing Salary Costs—\$10,511

There is an increase of \$10,511 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

Office of the Associate Superintendent of Shared Accountability



Office of Shared Accountability - 624/621/625/626/627

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	33.125	33.125	33.125	33.125	
Position Salaries	\$3,321,221	\$3,462,778	\$3,462,778	\$3,472,719	\$9,941
Other Salaries					
Summer Employment				40,908	40,908
Professional Substitutes				57,600	57,600
Stipends				51,109	17,062
Professional Part Time		34,047	34,047	51,109	17,062
Supporting Services Part Time		22,858	22,858	32,376	9,518
Other					
Subtotal Other Salaries	114,874	56,905	56,905	181,993	125,088
Total Salaries & Wages	3,436,095	3,519,683	3,519,683	3,654,712	135,029
02 Contractual Services					
Consultants		48,000	48,000		(48,000)
Other Contractual		383,945	383,945	416,945	33,000
Total Contractual Services	443,999	431,945	431,945	416,945	(15,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,800	7,800	7,800	
Other Supplies & Materials		16,359	16,359	27,359	11,000
Total Supplies & Materials	12,393	24,159	24,159	35,159	11,000
04 Other					
Local/Other Travel		4,167	4,167	6,167	2,000
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	5,275	4,167	4,167	6,167	2,000
05 Equipment					
Leased Equipment					
Other Equipment		25,000	25,000		(25,000)
Total Equipment	24,687	25,000	25,000		(25,000)
Grand Total	\$3,922,449	\$4,004,954	\$4,004,954	\$4,112,983	\$108,029

Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	624 Office of Shared Accountability						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	13 Program Secretary		.625	.625	.625	.625	
	Subtotal		6.625	6.625	6.625	6.625	
	621 Records and Reporting Unit						
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	
1	22 Reports Specialist		.750	.750	.750	.750	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	
	Subtotal		4.750	4.750	4.750	4.750	
	625 Testing Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.000	
	626 Applied Research Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500	.500	.500	.500	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
	Subtotal		5.500	5.500	5.500	5.500	
	627 Program Evaluation Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	
1	21 Evaluation Support Specialist		.750	.750	.750	.750	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		6.250	6.250	6.250	6.250	
	Total Positions		33.125	33.125	33.125	33.125	

MISSION The mission of the Department of Communications (DC) is to communicate and provide effective and useful information and services that support student success and connects Montgomery County Public Schools (MCPS) to members of its diverse community.

MAJOR FUNCTIONS

Distribution of Timely and Accurate Public Information *(Community Partnerships and Engagement; Operational Excellence)*

The department develops and coordinates all systemwide messaging and produces both regular and time-sensitive internal and external communications to support and inform MCPS administration, schools, students, parents, the community, and the media. The department provides strategic communications planning and crisis support to schools and offices. DC ensures that the district's mission, programs and initiatives are clearly conveyed; provides information that facilitates communication between and amongst stakeholders; and ensures that stakeholders have access to information that meets their needs. In FY 2020, the department will implement new methods to engage and reach a wider, more diverse audience of stakeholders. Strategies will include enhanced community support through the AskMCPS information line and targeted outreach to underserved communities through traditional and digital strategies. Additionally, to ensure school-based and central office leadership have the resources and skills to communicate effectively with the community, the department will provide training sessions on best practices for communication both in-person, during interviews and on social media platforms.

Website Development and Support *(Operational Excellence)*

The department develops, designs, and maintains the MCPS website and all school websites to ensure internal and external stakeholders have easy access to MCPS-related information. The work includes ensuring sites are compliant with federal disability standards and that critical content is available in the most common languages used by families in Montgomery County. For FY 2020, the department is taking steps to strengthen the infrastructure of school and central office websites by investing in a more robust and secure content management

system. DC is exploring ways to better employ website and social media performance data when making decisions about systemwide content and messaging.

Language Assistance *(Community Partnerships and Engagement; Operational Excellence)*

The department provides translation of important documents and communication materials into the six most spoken languages of MCPS families, and maintains six mini-websites in the same six languages to help in minimizing cultural and linguistic barriers so that families can be effectively engaged in their children's education. DC offers interpretation services in more than forty languages to families and schools. Additionally, DC manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. The department has revamped the language mini-websites with content that responds to the needs and requests of the targeted language community. For FY 2020, DC will increase language support to the schools and increase outreach efforts to promote resources and content available in multiple languages.

Multimedia Video/Television Production *(Community Partnerships and Engagement; Operational Excellence)*

DC produces programs for students, staff, parents, and the general community, in multiple languages, to reach the district's growing multicultural community. In addition to running two cable television (TV) channels (MCPS-TV and Condado TV), DC directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV produces numerous types of multimedia resources, such as training videos for the purpose of staff development and engagement while supporting students through student-focused programming. The benchmark program Homework Hotline Live! ensures students have access to direct, real-time homework support outside of school hours. MCPS-TV is extending this support by expanding its online offerings. For FY 2020, DC will produce more professional development video productions, programming to advance student learning, world language programming, and evergreen videos that are more closely aligned with the mission and priorities of the school system. The department also will take steps to support more student-produced content. This includes providing resources to schools with video production capabilities and allocating more time on its television channel and online streams to feature quality student-produced content.

Department of Communications

642/412/860

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this department is \$3,707,320, an increase of \$78,853 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$78,853

Continuing Salary Costs—\$78,853

There is an increase of \$78,853 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

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

There are several budget neutral realignments included in this department to address priority spending needs. There is a realignment of \$129,937 for contractual services, \$376 for training support fees, and \$49 for local travel mileage reimbursement to fund a 1.0 communications project manager position and \$82,638, \$24,000 for consultant services, \$15,000 for furniture and equipment, \$6,706 for program supplies, \$1,276 for office supplies, and \$742 for instructional materials.

Montgomery County Public Schools Instructional Television Special Revenue Fund

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this program is \$1,811,775, an increase of \$21,834 over the FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$21,834

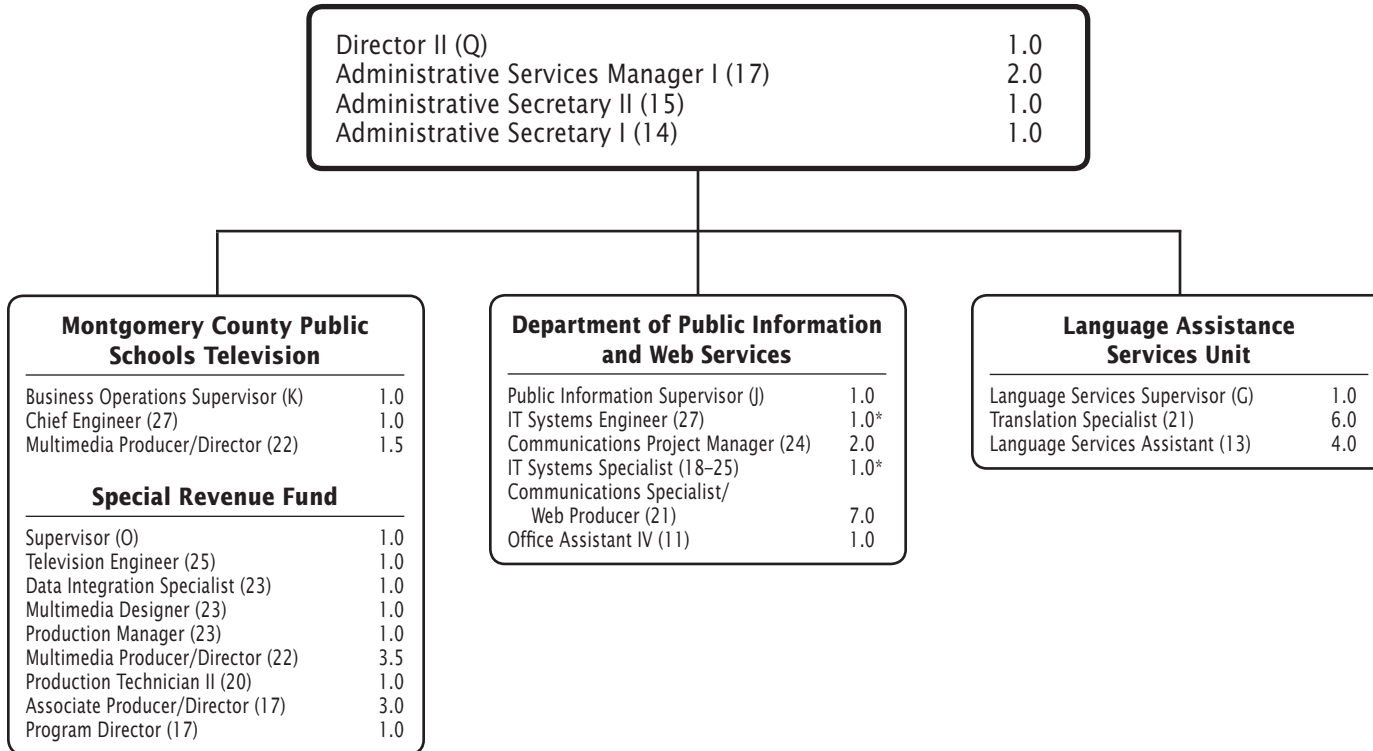
Continuing Salary Costs—\$21,834

There is an increase of \$21,834 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

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

There are several realignments budgeted to address priority spending needs within this program. There is a realignment of \$11,100 for consultant services and \$700 for local travel mileage reimbursement to fund \$7,120 for office supplies and \$4,680 for contractual services.

Department of Communications



F.T.E. Positions 44.0

*In addition, 2.0 positions are funded by the Capital Budget.

Department of Communications - 642/412

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	28.500	29.500	29.500	30.500	1.000
Position Salaries	\$2,151,204	\$2,333,259	\$2,333,259	\$2,490,501	\$157,242
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		423,050	423,050	427,299	4,249
Supporting Services Part Time					
Other					
Subtotal Other Salaries	845,607	423,050	423,050	427,299	4,249
Total Salaries & Wages	2,996,811	2,756,309	2,756,309	2,917,800	161,491
02 Contractual Services					
Consultants				24,000	24,000
Other Contractual		823,790	823,790	693,853	(129,937)
Total Contractual Services	641,993	823,790	823,790	717,853	(105,937)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,258	1,258	2,000	742
Office		8,057	8,057	9,333	1,276
Other Supplies & Materials		30,706	30,706	37,412	6,706
Total Supplies & Materials	49,941	40,021	40,021	48,745	8,724
04 Other					
Local/Other Travel		2,324	2,324	2,275	(49)
Insur & Employee Benefits					
Utilities					
Miscellaneous		6,023	6,023	5,647	(376)
Total Other	3,553	8,347	8,347	7,922	(425)
05 Equipment					
Leased Equipment					
Other Equipment				15,000	15,000
Total Equipment				15,000	15,000
Grand Total	\$3,692,298	\$3,628,467	\$3,628,467	\$3,707,320	\$78,853

Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	642 Department of Communications						
1	Q Director II		1.000	1.000	1.000	1.000	
1	J Public Information Supervisor		1.000	1.000	1.000	1.000	
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	
1	24 Communications Project Manger			1.000	1.000	2.000	1.000
1	21 Translation Specialist				6.000	6.000	
1	21 Comm Spec/Web Producer		13.000	13.000	7.000	7.000	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	13 Language Services Assistant		4.000	4.000	4.000	4.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Subtotal		25.000	26.000	26.000	27.000	1.000
	412 MCPS Television						
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	
1	27 Chief Engineer		1.000	1.000	1.000	1.000	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	
	Subtotal		3.500	3.500	3.500	3.500	
	Total Positions		28.500	29.500	29.500	30.500	1.000

Instructional Television Special Revenue Fund - 860

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	13,500	13,500	13,500	13,500	
Position Salaries	\$1,166,005	\$1,258,301	\$1,258,301	\$1,280,135	\$21,834
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		5,221	5,221	5,221	
Subtotal Other Salaries	19,776	5,221	5,221	5,221	
Total Salaries & Wages	1,185,781	1,263,522	1,263,522	1,285,356	21,834
02 Contractual Services					
Consultants		11,100	11,100		(11,100)
Other Contractual		6,500	6,500	11,180	4,680
Total Contractual Services	29,566	17,600	17,600	11,180	(6,420)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		17,880	17,880	25,000	7,120
Other Supplies & Materials		66,454	66,454	66,454	
Total Supplies & Materials	73,065	84,334	84,334	91,454	7,120
04 Other					
Local/Other Travel		2,500	2,500	1,800	(700)
Insur & Employee Benefits		417,885	417,885	417,885	
Utilities					
Miscellaneous		4,100	4,100	4,100	
Total Other	361,276	424,485	424,485	423,785	(700)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,649,688</u>	<u>\$1,789,941</u>	<u>\$1,789,941</u>	<u>\$1,811,775</u>	<u>\$21,834</u>

Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000				
37	22 Multimedia Producer/Director		2.500	3.500	3.500	3.500	
37	20 Production Technician II		1.000	1.000	1.000	1.000	
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	
	Total Positions		13.500	13.500	13.500	13.500	

MISSION The Office of the General Counsel (OGC) is committed to cost-effective, creative, and proactive legal problem solving of the highest quality to assist the Montgomery County Board of Education (Board), the superintendent of schools, and other Montgomery County Public Schools (MCPS) staff to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision making to promote equity and academic excellence for all students.

MAJOR FUNCTIONS

Legal Problem-Solving Support for Schools and Offices (*Learning, Accountability, and Results; Operational Excellence*)

OGC provides timely advice and legal counsel in a wide range of fields, including personnel issues, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights for the school district. OGC seeks to proactively anticipate legal issues relevant to decision making, and to identify legal matters with significant policy or administrative implications. OGC helps to facilitate review of key initiatives by the Board and the school district as a whole, and to offer advice on legal opportunities to promote equity and excellence in the district's work, as well as continued enhancements to promote operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent, or staff are named as plaintiffs or defendants. These duties include, but are not limited to, review and preparation of pleadings, trial, and appellate briefs; negotiation between parties including settlements; the conduct of trial and hearings at the level of original jurisdiction or on appeal; and participation in other court or hearing appearances in order to represent the interests of the school system. In addition, OGC provides direction in drafting, reviewing, and

the application of policies and regulations. OGC also coordinates responses to subpoenas regarding student, school, and personnel matters, and it offers legal advice in responding to record requests under the *Maryland Public Information Act*.

OGC is responsible for monitoring and evaluating all internal and external providers of legal services. It works closely with all external counsel to review strategy and supervise resources applied to legal matters. OGC manages the process of selection and approval of outside counsel and coordinates with the Montgomery County Attorney's Office, which provides counsel to the Board through the Board's participation in the Montgomery County Self-Insurance Fund. To support MCPS' work to sustain and expand existing public and private partnerships, OGC provides legal review and advice regarding the drafting, negotiation, execution, and implementation of contracts, agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS' educational mission, with a focus on privacy and security of student and staff data.

OGC provides regular updates to the Board, superintendent, and MCPS staff on relevant court and administrative decisions that are likely to impact MCPS policy or practice. OGC provides legal assistance in interpreting the impact of legislation and regulations based on the interests of the school district and helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities. For instance, OGC has provided legal advice regarding the development and implementation of MCPS' workforce diversity initiative, as well as other systemic initiatives to enhance our human capital management processes.

Development and Implementation of Board Policies and MCPS Regulations (*Operational Excellence*)

Working with the Board's Policy Management Committee and the MCPS senior leadership team, OGC develops and manages revisions to and codification of policies and regulations, as well as district-wide handbooks and guidance documents; collaborates with responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising policies and regulations; and monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws, as well as the district's strategic priorities. Additionally, OGC administers a systemwide forms management and control program that ensures accurate and consistent data collection, consistent with the district's strategic focus on data-driven monitoring and accountability.

Office of the General Counsel

610/608

Special Education Legal Services (*Learning, Accountability, and Results*)

OGC facilitates legal support for due process hearings and other special education legal matters, consistent with the Board's Policy BLC, Procedure for Review and Resolution of Special Education Disputes.

OVERVIEW OF BUDGET CHANGES

FY 2020 RECOMMENDED BUDGET

The FY 2020 recommended budget for this office is \$2,220,946, an increase of \$48,721 over the current FY 2019 budget. An explanation of this change follows.

Same Service Level Changes—\$8,140

Continuing Salary Costs—\$7,140

There is an increase of \$7,140 for continuing salary costs for current employees. This amount is the annual cost associated with the salary step and general wage agreement provided to eligible employees on July 1, 2019.

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

There is a technical realignment to move the personnel from the Policy Unit to report directly within the Office of the General Counsel. The operations of the personnel supporting the work related to policy is unchanged.

Other—\$1,000

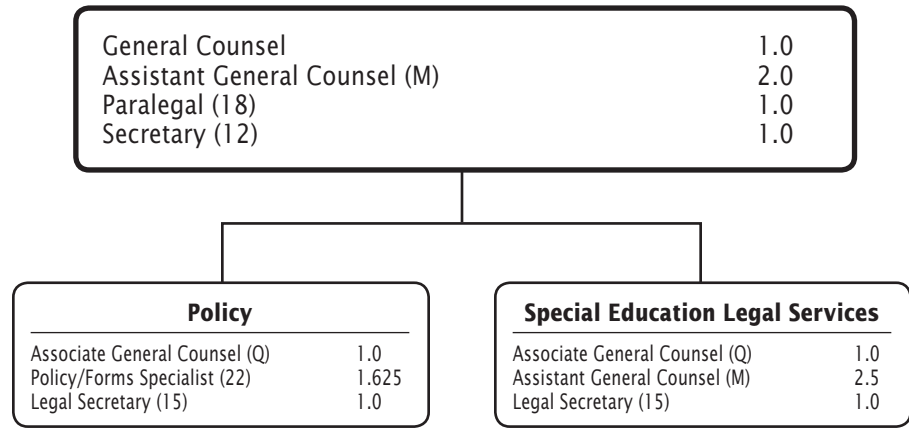
A projected rate increase of 4.0 percent for the legal research contract requires a budgetary increase of \$1,000 for contractual services.

Strategic Accelerator—\$40,581

Focus on Operational Excellence—\$40,581

For FY 2020, a 1.0 secretary position and \$40,581 is added to this office to help address the increasingly high-volume of requests for assistance from schools and offices, as well as support for contract review and employee related matters. In addition, \$17,706 is added to chapter 10, Department of Employee and Retiree Services budget, for employee benefits.

Office of the General Counsel



Office of the General Counsel - 610/608

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Change
01 Salaries & Wages					
Total Positions (FTE)	11.625	12.125	12.125	13.125	1.000
Position Salaries	\$1,319,227	\$1,437,998	\$1,437,998	\$1,485,645	\$47,647
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		7,355	7,355	7,429	74
Supporting Services Part Time					
Other					
Subtotal Other Salaries	53,749	7,355	7,355	7,429	74
Total Salaries & Wages	1,372,976	1,445,353	1,445,353	1,493,074	47,721
02 Contractual Services					
Consultants					
Other Contractual		709,812	709,812	710,812	1,000
Total Contractual Services	1,141,003	709,812	709,812	710,812	1,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,982	7,982	7,982	
Other Supplies & Materials					
Total Supplies & Materials	5,977	7,982	7,982	7,982	
04 Other					
Local/Other Travel		8,613	8,613	8,613	
Insur & Employee Benefits					
Utilities					
Miscellaneous		465	465	465	
Total Other	9,390	9,078	9,078	9,078	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,529,346	\$2,172,225	\$2,172,225	\$2,220,946	\$48,721

Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 CHANGE
	610 Office of the General Counsel						
1	General Counsel		1.000	1.000	1.000	1.000	
1	Q Associate General Counsel					1.000	1.000
6	Q Associate General Counsel		1.000	1.000	1.000	1.000	
1	M Assistant General Counsel		2.000	2.000	2.000	2.000	
6	M Assistant General Counsel		2.000	2.500	2.500	2.500	
1	22 Policy/Forms Specialist					1.625	1.625
1	18 Paralegal		1.000	1.000	1.000	1.000	
1	15 Legal Secretary					1.000	1.000
6	15 Legal Secretary		1.000	1.000	1.000	1.000	
1	12 Secretary					1.000	1.000
	Subtotal		8.000	8.500	8.500	13.125	4.625
	608 Policy						
1	Q Associate General Counsel		1.000	1.000	1.000		(1.000)
1	22 Policy/Forms Specialist		1.625	1.625	1.625		(1.625)
1	15 Legal Secretary		1.000	1.000	1.000		(1.000)
	Subtotal		3.625	3.625	3.625		(3.625)
	Total Positions		11.625	12.125	12.125	13.125	1.000

Appendices



APPENDIX A

**Administrative and Supervisory
Salary Schedule** Effective July 1, 2019—June 30, 2020 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$95,979	\$97,710	\$103,572	\$109,787	\$116,373	\$123,357
2	\$98,860	\$100,641	\$106,679	\$113,081	\$119,866	\$127,057
3	\$101,827	\$103,659	\$109,881	\$116,472	\$123,462	\$130,869
4	\$104,881	\$106,770	\$113,178	\$119,968	\$127,165	\$134,794
5	\$108,028	\$109,973	\$116,572	\$123,567	\$130,981	\$138,839
6	\$111,269	\$113,273	\$120,071	\$127,273	\$134,910	\$143,003
7	\$114,607	\$116,669	\$123,673	\$131,092	\$138,957	\$147,296
8	\$118,046	\$120,170	\$127,382	\$135,025	\$143,127	\$151,712
9	\$121,587	\$123,777	\$131,203	\$139,075	\$147,420	\$156,263
10	\$125,235	\$127,488	\$135,141	\$140,466	\$148,894	\$157,826

*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, 2019—June 30, 2020 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$70,149	\$74,357	\$78,816	\$83,547	\$88,559
2	\$72,252	\$76,587	\$81,181	\$86,054	\$91,216
3	\$74,420	\$78,884	\$83,618	\$88,636	\$93,952
4	\$76,652	\$81,250	\$86,126	\$91,294	\$96,772
5	\$78,953	\$83,688	\$88,709	\$94,034	\$99,674
6	\$81,321	\$86,198	\$91,370	\$96,854	\$102,665
7	\$83,760	\$88,786	\$94,112	\$99,761	\$105,745
8	\$86,273	\$91,448	\$96,936	\$102,754	\$108,918
9	\$88,862	\$94,193	\$99,844	\$105,836	\$112,186
10	\$91,528	\$97,018	\$102,840	\$109,010	\$115,551
11	\$94,273	\$99,928	\$105,924	\$112,281	\$119,017
12	\$97,100	\$102,925	\$109,102	\$115,648	\$122,587

APPENDIX A

**Teacher and Other Professional
Salary Schedule Effective July 1, 2019—June 30, 2020 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$49,503	\$54,537	\$56,139	\$57,590
2	\$50,268	\$55,452	\$57,813	\$59,266
3	\$51,775	\$57,587	\$60,039	\$61,547
4	\$53,329	\$59,803	\$62,350	\$63,917
5	\$54,927	\$62,107	\$64,751	\$66,378
6	\$57,044	\$64,497	\$67,244	\$68,934
7	\$59,240	\$66,981	\$69,834	\$71,589
8	\$61,519	\$69,560	\$72,523	\$74,344
9	\$63,888	\$72,238	\$75,314	\$77,206
10	\$66,348	\$75,019	\$78,213	\$80,178
11		\$77,907	\$81,224	\$83,265
12		\$80,907	\$84,351	\$86,471
13		\$84,023	\$87,599	\$89,800
14		\$87,256	\$90,972	\$93,256
15		\$89,873	\$93,701	\$96,055
16		\$92,571	\$96,513	\$98,937
17		\$95,347	\$99,407	\$101,904
18		\$98,207	\$102,390	\$104,963
19–24		\$101,156	\$105,462	\$108,111
25		\$103,431	\$107,836	\$110,543

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, 2019—June 30, 2020 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	15.15	15.55	15.96	16.36	16.74	17.45	18.15	18.54	18.91	19.29	19.66	20.06
7	15.55	15.96	16.36	16.74	17.45	18.15	18.98	19.29	19.71	20.08	20.49	20.89
8	15.96	16.36	16.74	17.45	18.15	18.98	19.71	20.08	20.48	20.89	21.32	21.74
9	16.36	16.74	17.45	18.15	18.98	19.71	20.54	20.95	21.38	21.80	22.24	22.68
10	16.74	17.45	18.15	18.98	19.71	20.54	21.49	21.98	22.41	22.84	23.30	23.76
11	17.45	18.15	18.98	19.71	20.54	21.49	22.54	23.05	23.48	23.94	24.42	24.91
12	18.15	18.98	19.71	20.54	21.49	22.54	23.79	24.26	24.71	25.18	25.68	26.20
13	18.98	19.71	20.54	21.49	22.54	23.79	24.90	25.36	25.83	26.38	26.90	27.44
14	19.71	20.54	21.49	22.54	23.79	24.90	26.13	26.64	27.17	27.69	28.25	28.82
15	20.54	21.49	22.54	23.79	24.90	26.13	27.43	28.02	28.60	29.18	29.76	30.36
16	21.49	22.54	23.79	24.90	26.13	27.43	28.80	29.38	29.93	30.52	31.13	31.74
17	22.54	23.79	24.90	26.13	27.43	28.80	30.24	30.87	31.50	32.08	32.72	33.38
18	23.79	24.90	26.13	27.43	28.80	30.24	31.70	32.31	32.99	33.66	34.33	35.02
19	24.90	26.13	27.43	28.80	30.24	31.70	33.30	33.94	34.65	35.33	36.04	36.76
20	26.13	27.43	28.80	30.24	31.70	33.30	34.95	35.70	36.38	37.11	37.85	38.60
21	27.43	28.80	30.24	31.70	33.30	34.95	36.64	37.38	38.15	38.91	39.69	40.47
22	28.80	30.24	31.70	33.30	34.95	36.64	38.33	39.10	39.91	40.70	41.50	42.35
23	30.24	31.70	33.30	34.95	36.64	38.33	40.13	40.96	41.79	42.61	43.47	44.33
24	31.70	33.30	34.95	36.64	38.33	40.13	42.04	42.87	43.70	44.64	45.54	46.44
25	33.30	34.95	36.64	38.33	40.13	42.04	43.99	44.89	45.75	46.69	47.63	48.57
26	34.95	36.64	38.33	40.13	42.04	43.99	46.06	46.97	47.91	48.84	49.82	50.81
27	36.64	38.33	40.13	42.04	43.99	46.06	48.18	49.22	50.18	51.15	52.17	53.22
28	38.33	40.13	42.04	43.99	46.06	48.18	50.45	51.43	52.47	53.53	54.61	55.69
29	40.13	42.04	43.99	46.06	48.18	50.45	52.88	53.95	55.00	56.10	57.22	58.36
30	42.04	43.99	46.06	48.18	50.45	52.88	55.40	56.51	57.67	58.86	60.02	61.24

State Budget Categories

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

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

Category 1—Administration (2.1 percent)

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

Category 2—Mid-level Administration (5.7 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 (39.3 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 (1.1 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 (0.7 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 (13.3 percent)

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

Category 7—Student Personnel Services (0.5 percent)

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

Category 8—Student Health Services (0.1 percent)

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

Category 9—Student Transportation (4.2 percent)

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

Category 10—Operation of Plant and Equipment (5.4 percent)

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

Category 11—Maintenance of Plant (1.6 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 (22.9 percent)

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

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

Category 13—Food Service (0 percent)

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

Category 14—Community Services (0.1 percent)

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

Category 37—MCPS Television Special Revenue Fund (0.1 percent)

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

Category 51—Real Estate Fund (0.2 percent)

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

Category 61—Food Service Fund (2.2 percent)

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

Category 71—Field Trip Fund (0.1 percent)

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

Category 81—Entrepreneurial Activities Fund (0.4 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.

Category 1
Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	72.750	67.750	67.750	69.750	2.000
Business/Operations Admin.	18.750	18.750	19.750	18.750	(1.000)
Professional	14.600	13.500	13.500	13.500	
Supporting Services	259.875	255.625	254.625	261.375	6.750
TOTAL POSITIONS	365.975	355.625	355.625	363.375	7.750
01 SALARIES & WAGES					
Administrative	\$10,704,415	\$10,472,313	\$10,472,313	\$10,774,633	\$302,320
Business/Operations Admin.	1,822,204	2,024,497	2,119,602	2,144,053	24,451
Professional	1,701,709	1,610,655	1,610,655	1,662,639	51,984
Supporting Services	19,736,323	20,956,072	20,860,967	21,473,949	612,982
TOTAL POSITION DOLLARS	33,964,651	35,063,537	35,063,537	36,055,274	991,737
OTHER SALARIES					
Administrative					
Professional	990,382	785,006	785,006	633,158	(151,848)
Supporting Services	536,790	979,411	979,411	1,083,605	104,194
TOTAL OTHER SALARIES	1,527,172	1,764,417	1,764,417	1,716,763	(47,654)
TOTAL SALARIES AND WAGES	35,491,823	36,827,954	36,827,954	37,772,037	944,083
02 CONTRACTUAL SERVICES	9,254,971	13,252,330	13,252,330	15,978,271	2,725,941
03 SUPPLIES & MATERIALS	871,261	1,239,292	1,239,292	868,200	(371,092)
04 OTHER					
Local/Other Travel	207,247	232,848	232,848	330,347	97,499
Insur & Employee Benefits					
Utilities					
Miscellaneous	268,617	190,233	190,233	191,471	1,238
TOTAL OTHER	475,864	423,081	423,081	521,818	98,737
05 EQUIPMENT	832,292	771,016	771,016	480,427	(290,589)
GRAND TOTAL AMOUNTS	\$46,926,211	\$52,513,673	\$52,513,673	\$55,620,753	\$3,107,080

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	591,500	596,500	596,500	605,000	8,500
Business/Operations Admin.	26,000	27,000	27,000	27,000	
Professional	74,000	63,000	63,000	62,000	(1,000)
Supporting Services	997,750	993,750	993,750	996,800	3,050
TOTAL POSITIONS	1,689,250	1,680,250	1,680,250	1,690,800	10,550
01 SALARIES & WAGES					
Administrative	\$79,887,928	\$83,324,984	\$83,324,984	\$84,574,472	\$1,249,488
Business/Operations Admin.	2,324,740	2,576,807	2,576,807	2,580,677	3,870
Professional	8,207,715	7,620,049	7,620,049	7,276,105	(343,944)
Supporting Services	51,755,074	52,874,015	52,874,015	53,430,240	556,225
TOTAL POSITION DOLLARS	142,175,457	146,395,855	146,395,855	147,861,494	1,465,639
OTHER SALARIES					
Administrative	126,466	298,629	298,629	262,112	(36,517)
Professional	1,636,543	1,046,334	1,046,334	1,177,847	131,513
Supporting Services	990,715	1,652,746	1,652,746	1,761,220	108,474
TOTAL OTHER SALARIES	2,753,724	2,997,709	2,997,709	3,201,179	203,470
TOTAL SALARIES AND WAGES	144,929,181	149,393,564	149,393,564	151,062,673	1,669,109
02 CONTRACTUAL SERVICES	597,352	821,900	821,900	842,589	20,689
03 SUPPLIES & MATERIALS	168,329	165,481	165,481	183,500	18,019
04 OTHER					
Local/Other Travel	108,927	142,894	142,894	138,433	(4,461)
Insur & Employee Benefits					
Utilities					
Miscellaneous	255,601	281,547	281,547	278,547	(3,000)
TOTAL OTHER	364,528	424,441	424,441	416,980	(7,461)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$146,059,390	\$150,805,386	\$150,805,386	\$152,505,742	\$1,700,356

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	3.000	3.000	3.000	3.000	
Business/Operations Admin.					
Professional	10,611.196	10,715.881	10,715.881	10,832.056	116.175
Supporting Services	1,056.193	1,070.633	1,070.633	1,082.233	11.600
TOTAL POSITIONS	11,670.389	11,789.514	11,789.514	11,917.289	127.775
01 SALARIES & WAGES					
Administrative	\$279,325	\$392,166	\$392,166	\$431,598	\$39,432
Business/Operations Admin.					
Professional	879,492,870	915,274,936	915,274,936	936,341,018	21,066,082
Supporting Services	40,425,882	43,260,528	43,260,528	43,574,251	313,723
TOTAL POSITION DOLLARS	920,198,077	958,927,630	958,927,630	980,346,867	21,419,237
OTHER SALARIES					
Administrative					
Professional	54,590,997	53,951,145	53,951,145	59,225,921	5,274,776
Supporting Services	3,902,286	7,329,127	7,329,127	5,693,932	(1,635,195)
TOTAL OTHER SALARIES	58,493,283	61,280,272	61,280,272	64,919,853	3,639,581
TOTAL SALARIES AND WAGES	978,691,360	1,020,207,902	1,020,207,902	1,045,266,720	25,058,818
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$978,691,360	\$1,020,207,902	\$1,020,207,902	\$1,045,266,720	\$25,058,818

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	23,469,773	29,064,773	29,064,773	29,620,119	555,346
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$23,469,773</u>	<u>\$29,064,773</u>	<u>\$29,064,773</u>	<u>\$29,620,119</u>	<u>\$555,346</u>

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	6,537,946	9,264,079	9,264,079	9,091,460	(172,619)
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel	932,358	992,667	992,667	980,440	(12,227)
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,869,279	4,868,266	4,868,266	5,724,722	856,456
TOTAL OTHER	4,801,637	5,860,933	5,860,933	6,705,162	844,229
05 EQUIPMENT	2,290,583	2,112,395	2,112,395	2,447,591	335,196
GRAND TOTAL AMOUNTS	<u>\$13,630,166</u>	<u>\$17,237,407</u>	<u>\$17,237,407</u>	<u>\$18,244,213</u>	<u>\$1,006,806</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	38.000	35.500	35.500	35.500	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,354.690	2,386.700	2,386.700	2,393.150	6.450
Supporting Services	1,698.694	1,742.608	1,742.608	1,771.668	29.060
TOTAL POSITIONS	4,092.384	4,165.808	4,165.808	4,201.318	35.510
01 SALARIES & WAGES					
Administrative	\$5,083,056	\$4,947,343	\$4,947,343	\$5,051,760	\$104,417
Business/Operations Admin.	70,135	73,661	73,661	99,042	25,381
Professional	195,992,611	204,747,541	204,747,541	209,261,022	4,513,481
Supporting Services	67,132,183	71,966,015	71,966,015	73,416,771	1,450,756
TOTAL POSITION DOLLARS	268,277,985	281,734,560	281,734,560	287,828,595	6,094,035
OTHER SALARIES					
Administrative					
Professional	5,584,453	4,863,063	4,863,063	4,563,124	(299,939)
Supporting Services	7,515,353	6,152,374	6,152,374	7,121,789	969,415
TOTAL OTHER SALARIES	13,099,806	11,015,437	11,015,437	11,684,913	669,476
TOTAL SALARIES AND WAGES	281,377,791	292,749,997	292,749,997	299,513,508	6,763,511
02 CONTRACTUAL SERVICES	4,567,270	3,500,516	3,500,516	3,449,016	(51,500)
03 SUPPLIES & MATERIALS	2,398,209	1,843,122	1,843,122	1,894,489	51,367
04 OTHER					
Local/Other Travel	904,474	469,624	469,624	439,024	(30,600)
Insur & Employee Benefits					
Utilities					
Miscellaneous	44,176,945	47,538,601	47,538,601	48,741,547	1,202,946
TOTAL OTHER	45,081,419	48,008,225	48,008,225	49,180,571	1,172,346
05 EQUIPMENT	144,858	132,947	132,947	132,947	
GRAND TOTAL AMOUNTS	\$333,569,547	\$346,234,807	\$346,234,807	\$354,170,531	\$7,935,724

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	7.000	8.000	8.000	8.000	
Business/Operations Admin.					
Professional	76.830	78.630	78.630	81.230	2.600
Supporting Services	35.310	36.110	36.110	37.110	1.000
TOTAL POSITIONS	119.140	122.740	122.740	126.340	3.600
01 SALARIES & WAGES					
Administrative	\$935,238	\$1,098,180	\$1,098,180	\$1,133,343	\$35,163
Business/Operations Admin.					
Professional	8,778,740	9,214,692	9,214,692	9,364,110	149,418
Supporting Services	1,805,195	2,055,627	2,055,627	2,130,534	74,907
TOTAL POSITION DOLLARS	11,519,173	12,368,499	12,368,499	12,627,987	259,488
OTHER SALARIES					
Administrative					
Professional	2,689	31,679	31,679	31,996	317
Supporting Services	63,908	336,836	336,836	328,163	(8,673)
TOTAL OTHER SALARIES	66,597	368,515	368,515	360,159	(8,356)
TOTAL SALARIES AND WAGES	11,585,770	12,737,014	12,737,014	12,988,146	251,132
02 CONTRACTUAL SERVICES	35,542	40,525	40,525	15,025	(25,500)
03 SUPPLIES & MATERIALS	11,953	28,003	28,003	28,003	
04 OTHER					
Local/Other Travel	50,120	97,770	97,770	87,770	(10,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	50,120	97,770	97,770	87,770	(10,000)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$11,683,385	\$12,903,312	\$12,903,312	\$13,118,944	\$215,632

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	1,411	1,590	1,590	1,590	
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$1,411</u>	<u>\$1,590</u>	<u>\$1,590</u>	<u>\$1,590</u>	

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	14.750	14.750	14.750	14.750	
Professional					
Supporting Services	1,719.903	1,729.903	1,729.903	1,743.028	13.125
TOTAL POSITIONS	1,736.653	1,746.653	1,746.653	1,759.778	13.125
01 SALARIES & WAGES					
Administrative	\$297,155	\$318,038	\$318,038	\$307,106	(\$10,932)
Business/Operations Admin.	1,507,845	1,650,647	1,650,647	1,680,137	29,490
Professional					
Supporting Services	65,428,496	70,706,131	70,706,131	71,583,174	877,043
TOTAL POSITION DOLLARS	67,233,496	72,674,816	72,674,816	73,570,417	895,601
OTHER SALARIES					
Administrative					
Professional	2,321,588	1,374,386	1,374,386	1,562,929	188,543
Supporting Services	8,388,089	4,629,030	4,629,030	4,703,072	74,042
TOTAL OTHER SALARIES	10,709,677	6,003,416	6,003,416	6,266,001	262,585
TOTAL SALARIES AND WAGES	77,943,173	78,678,232	78,678,232	79,836,418	1,158,186
02 CONTRACTUAL SERVICES	1,458,155	1,671,115	1,671,115	1,674,849	3,734
03 SUPPLIES & MATERIALS	10,142,475	10,921,301	10,921,301	12,044,760	1,123,459
04 OTHER					
Local/Other Travel	62,294	54,522	54,522	54,522	
Insur & Employee Benefits					
Utilities					
Miscellaneous	1,923,176	3,011,292	3,011,292	3,067,574	56,282
TOTAL OTHER	1,985,470	3,065,814	3,065,814	3,122,096	56,282
05 EQUIPMENT	14,536,495	14,988,931	14,988,931	15,787,673	798,742
GRAND TOTAL AMOUNTS	\$106,065,768	\$109,325,393	\$109,325,393	\$112,465,796	\$3,140,403

Category 10
Operation Of Plant And Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	5.000	5.000	5.000	5.000	
Business/Operations Admin.	15.000	15.000	15.000	16.000	1.000
Professional					
Supporting Services	1,597.200	1,615.700	1,615.700	1,631.000	15.300
TOTAL POSITIONS	1,617.200	1,635.700	1,635.700	1,652.000	16.300
01 SALARIES & WAGES					
Administrative	\$722,460	\$740,526	\$740,526	\$748,111	\$7,585
Business/Operations Admin.	1,580,349	1,585,215	1,585,215	1,706,078	120,863
Professional					
Supporting Services	75,242,901	79,983,480	79,983,480	80,805,873	822,393
TOTAL POSITION DOLLARS	77,545,710	82,309,221	82,309,221	83,260,062	950,841
OTHER SALARIES					
Administrative					
Professional	1,081,809	654,245	654,245	760,787	106,542
Supporting Services	2,688,793	2,317,452	2,317,452	2,340,625	23,173
TOTAL OTHER SALARIES	3,770,602	2,971,697	2,971,697	3,101,412	129,715
TOTAL SALARIES AND WAGES	81,316,312	85,280,918	85,280,918	86,361,474	1,080,556
02 CONTRACTUAL SERVICES	2,767,128	5,146,773	5,146,773	4,836,801	(309,972)
03 SUPPLIES & MATERIALS	5,057,909	3,356,658	3,356,658	3,378,157	21,499
04 OTHER					
Local/Other Travel	96,592	88,944	88,944	88,394	(550)
Insur & Employee Benefits					
Utilities	41,591,838	42,042,605	42,042,605	43,348,553	1,305,948
Miscellaneous	3,838,843	4,520,792	4,520,792	4,783,026	262,234
TOTAL OTHER	45,527,273	46,652,341	46,652,341	48,219,973	1,567,632
05 EQUIPMENT	468,100	451,447	451,447	534,214	82,767
GRAND TOTAL AMOUNTS	\$135,136,722	\$140,888,137	\$140,888,137	\$143,330,619	\$2,442,482

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.	5,000	5,000	5,000	5,000	
Professional					
Supporting Services	359,000	359,000	359,000	359,000	
TOTAL POSITIONS	369,000	369,000	369,000	369,000	
01 SALARIES & WAGES					
Administrative	\$646,653	\$663,449	\$663,449	\$684,186	\$20,737
Business/Operations Admin.	448,763	571,473	571,473	585,740	14,267
Professional					
Supporting Services	20,516,872	23,198,397	23,198,397	22,543,360	(655,037)
TOTAL POSITION DOLLARS	21,612,288	24,433,319	24,433,319	23,813,286	(620,033)
OTHER SALARIES					
Administrative					
Professional	368,593	163,674	163,674	265,311	101,637
Supporting Services	1,195,627	968,536	968,536	1,078,221	109,685
TOTAL OTHER SALARIES	1,564,220	1,132,210	1,132,210	1,343,532	211,322
TOTAL SALARIES AND WAGES	23,176,508	25,565,529	25,565,529	25,156,818	(408,711)
02 CONTRACTUAL SERVICES	3,830,462	3,401,746	3,401,746	5,750,310	2,348,564
03 SUPPLIES & MATERIALS	4,930,771	3,830,284	3,830,284	4,830,311	1,000,027
04 OTHER					
Local/Other Travel	36	2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,901,635	3,866,049	3,866,049	4,884,539	1,018,490
TOTAL OTHER	3,901,671	3,868,801	3,868,801	4,887,291	1,018,490
05 EQUIPMENT	1,216,604	1,456,067	1,456,067	1,546,040	89,973
GRAND TOTAL AMOUNTS	\$37,056,016	\$38,122,427	\$38,122,427	\$42,170,770	\$4,048,343

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits	581,591,439	607,170,286	607,170,286	604,934,025	(2,236,261)
Utilities					
Miscellaneous	1,661,153	2,468,404	2,468,404	2,468,404	
TOTAL OTHER	583,252,592	609,638,690	609,638,690	607,402,429	(2,236,261)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$583,252,592	\$609,638,690	\$609,638,690	\$607,402,429	(\$2,236,261)

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	2,000	2,000	2,000	2,000	
Supporting Services	2,250	3,250	3,250	3,750	.500
TOTAL POSITIONS	4,250	5,250	5,250	5,750	.500
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	104,127	165,273	165,273	238,934	73,661
Supporting Services	144,267	152,932	152,932	194,432	41,500
TOTAL POSITION DOLLARS	248,394	318,205	318,205	433,366	115,161
OTHER SALARIES					
Administrative					
Professional	80,539	3,274	3,274	3,274	
Supporting Services	104,245	31,448	31,448	31,448	
TOTAL OTHER SALARIES	184,784	34,722	34,722	34,722	
TOTAL SALARIES AND WAGES	433,178	352,927	352,927	468,088	115,161
02 CONTRACTUAL SERVICES	136,142	342,918	342,918	267,925	(74,993)
03 SUPPLIES & MATERIALS	80,873	35,598	35,598	35,598	
04 OTHER					
Local/Other Travel	12,838	17,356	17,356	17,356	
Insur & Employee Benefits					
Utilities					
Miscellaneous	165,540	116,364	116,364	116,370	6
TOTAL OTHER	178,378	133,720	133,720	133,726	6
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$828,571	\$865,163	\$865,163	\$905,337	\$40,174

Category 37
MCPS Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	12.500	12.500	12.500	12.500	
TOTAL POSITIONS	13.500	13.500	13.500	13.500	
01 SALARIES & WAGES					
Administrative	\$149,856	\$152,695	\$152,695	\$154,141	\$1,446
Business/Operations Admin.					
Professional					
Supporting Services	1,016,149	1,105,606	1,105,606	1,125,994	20,388
TOTAL POSITION DOLLARS	1,166,005	1,258,301	1,258,301	1,280,135	21,834
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	19,776	5,221	5,221	5,221	
TOTAL OTHER SALARIES	19,776	5,221	5,221	5,221	
TOTAL SALARIES AND WAGES	1,185,781	1,263,522	1,263,522	1,285,356	21,834
02 CONTRACTUAL SERVICES	29,566	17,600	17,600	11,180	(6,420)
03 SUPPLIES & MATERIALS	73,065	84,334	84,334	91,454	7,120
04 OTHER					
Local/Other Travel	1,625	2,500	2,500	1,800	(700)
Insur & Employee Benefits	357,909	417,885	417,885	417,885	
Utilities					
Miscellaneous	1,742	4,100	4,100	4,100	
TOTAL OTHER	361,276	424,485	424,485	423,785	(700)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,649,688	\$1,789,941	\$1,789,941	\$1,811,775	\$21,834

Category 51
Real Estate Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	11.000	11.000	11.000	11.000	
TOTAL POSITIONS	12.000	12.000	12.000	12.000	
01 SALARIES & WAGES					
Administrative	\$123,780	\$127,727	\$127,727	\$128,988	\$1,261
Business/Operations Admin.					
Professional					
Supporting Services	358,834	509,185	509,185	521,396	12,211
TOTAL POSITION DOLLARS	482,614	636,912	636,912	650,384	13,472
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	18,819	66,276	66,276	66,276	
TOTAL OTHER SALARIES	18,819	66,276	66,276	66,276	
TOTAL SALARIES AND WAGES	501,433	703,188	703,188	716,660	13,472
02 CONTRACTUAL SERVICES	2,085,483	2,376,281	2,376,281	2,232,281	(144,000)
03 SUPPLIES & MATERIALS	43,080	31,304	31,304	43,304	12,000
04 OTHER					
Local/Other Travel	2,628	3,493	3,493	3,493	
Insur & Employee Benefits	186,955	264,444	264,444	264,444	
Utilities					
Miscellaneous	535,274	569,525	569,525	701,525	132,000
TOTAL OTHER	724,857	837,462	837,462	969,462	132,000
05 EQUIPMENT		4,700	4,700	4,700	
GRAND TOTAL AMOUNTS	\$3,354,853	\$3,952,935	\$3,952,935	\$3,966,407	\$13,472

Category 61
Food Service Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative	4.000	3.000	3.000	2.000	(1.000)
Business/Operations Admin.	10.000	13.000	13.000	13.000	
Professional					
Supporting Services	579.323	582.323	582.323	589.323	7.000
TOTAL POSITIONS	593.323	598.323	598.323	604.323	6.000
01 SALARIES & WAGES					
Administrative	\$456,394	\$424,761	\$424,761	\$264,752	(\$160,009)
Business/Operations Admin.	933,695	1,276,562	1,276,562	1,302,388	25,826
Professional					
Supporting Services	19,339,616	21,357,027	21,357,027	22,600,857	1,243,830
TOTAL POSITION DOLLARS	20,729,705	23,058,350	23,058,350	24,167,997	1,109,647
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,338,948	775,514	775,514	775,514	
TOTAL OTHER SALARIES	1,338,948	775,514	775,514	775,514	
TOTAL SALARIES AND WAGES	22,068,653	23,833,864	23,833,864	24,943,511	1,109,647
02 CONTRACTUAL SERVICES	1,100,875	1,507,313	1,507,313	1,708,313	201,000
03 SUPPLIES & MATERIALS	21,794,069	18,050,497	18,050,497	18,574,282	523,785
04 OTHER					
Local/Other Travel	65,333	81,897	81,897	87,097	5,200
Insur & Employee Benefits	11,615,477	12,201,209	12,201,209	12,255,271	54,062
Utilities					
Miscellaneous	106,270	185,202	185,202	179,202	(6,000)
TOTAL OTHER	11,787,080	12,468,308	12,468,308	12,521,570	53,262
05 EQUIPMENT	613,937	359,217	359,217	360,289	1,072
GRAND TOTAL AMOUNTS	\$57,364,614	\$56,219,199	\$56,219,199	\$58,107,965	\$1,888,766

Category 71
Field Trip Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.	28,064	28,626	28,626	28,912	286
Professional					
Supporting Services	298,278	303,962	303,962	310,379	6,417
TOTAL POSITION DOLLARS	326,342	332,588	332,588	339,291	6,703
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,040,102	1,275,009	1,275,009	1,350,009	75,000
TOTAL OTHER SALARIES	1,040,102	1,275,009	1,275,009	1,350,009	75,000
TOTAL SALARIES AND WAGES	1,366,444	1,607,597	1,607,597	1,689,300	81,703
02 CONTRACTUAL SERVICES	55,322	109,638	109,638	159,638	50,000
03 SUPPLIES & MATERIALS	587,294	631,666	631,666	681,666	50,000
04 OTHER					
Local/Other Travel		138	138	138	
Insur & Employee Benefits	179,467	179,602	179,602	204,602	25,000
Utilities					
Miscellaneous					
TOTAL OTHER	179,467	179,740	179,740	204,740	25,000
05 EQUIPMENT		1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$2,188,527	\$2,530,246	\$2,530,246	\$2,736,949	\$206,703

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	1.000	1.000	1.000	1.000	
Supporting Services	11.000	11.000	11.000	11.000	
TOTAL POSITIONS	12.000	12.000	12.000	12.000	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	130,520	131,420	131,420	131,825	405
Supporting Services	584,935	678,965	678,965	688,491	9,526
TOTAL POSITION DOLLARS	715,455	810,385	810,385	820,316	9,931
OTHER SALARIES					
Administrative					
Professional	367,364	369,404	369,404	369,404	
Supporting Services	42,938	44,173	44,173	44,173	
TOTAL OTHER SALARIES	410,302	413,577	413,577	413,577	
TOTAL SALARIES AND WAGES	1,125,757	1,223,962	1,223,962	1,233,893	9,931
02 CONTRACTUAL SERVICES	6,943,056	2,051,990	2,051,990	8,047,990	5,996,000
03 SUPPLIES & MATERIALS	362,271	498,238	498,238	522,376	24,138
04 OTHER					
Local/Other Travel	9,255	18,785	18,785	18,285	(500)
Insur & Employee Benefits	257,903	300,246	300,246	280,608	(19,638)
Utilities					
Miscellaneous					
TOTAL OTHER	267,158	319,031	319,031	298,893	(20,138)
05 EQUIPMENT	25,892	47,517	47,517	47,517	
GRAND TOTAL AMOUNTS	\$8,724,134	\$4,140,738	\$4,140,738	\$10,150,669	\$6,009,931

K-12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per school if Free and Reduced Priced Meals (FARMS) > 35% or 1.0 FTE per school with sustained enrollment of > 415 and future growth or 1.0 FTE for a school with enrollment > 400 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from this allocation.	2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550-2999 receive an additional 3.0 FTE 2130-2599 receive an additional 2.0 FTE 1600-2129 receive an additional 1.0 FTE If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the positions to an assistant school administrator.
Assistant School Administrator (ASA)	1.0 FTE per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) school maintains enrollment greater than 1,000 students for more than one year. Schools with FARMS > 25% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMS > 25% will have this position converted to an assistant principal.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	1 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Program at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Classroom Teacher	Classroom teacher positions for Grades K-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 25 or less in Kindergarten, 27 or less in Grades 1-3, and 29 or less in Grades 4-5. Additional classroom teacher positions are provided to focus and Title I schools to Grades K-2 using a guideline of 18, to Grade 3 using a guideline of 26, and to Grades 4-5 using a guideline of 28. When numbers support it, positions are allocated for combination classes.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.4 FTE of this calculation is removed for the athletic director allocation and 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including immersion, Primary Years Programme (PYP), and magnet programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs, Middle Years Programmes, and the International Baccalaureate Diploma Programmes.
Staff Development Teacher	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Teacher	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment using the METS allocation table.
Media Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 1.0 FTE counselor position is allocated to non-focus schools with projected Grades K-5 enrollment > 750, to focus schools with projected Grades K-5 enrollment > 650, and to Title I schools with projected Grades K-5 enrollment > 550 and ≤ 650. An additional 1.0 FTE counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.

K–12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs in Grades 4-5		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule.	
Team Leader		3.0–6.0 FTE per middle school using the leadership model depending on school size and need (1 release period), all team leaders must teach 4 classes in a 7 period schedule.	
Resource Teacher (RT)		Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.	Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.
Resource Counselor		Schools with four or more full-time counselors are provided a resource counselor to coordinate programs.	Schools with four or more full-time counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.
Athletic Director			1.0 FTE per school is allocated (3 release periods).

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1400 receive an additional 0.5 FTE 700–1399 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated according to the following projected enrollments: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,700–2,049 = 4.0 FTE 1,450–1,699 = 3.0 FTE < 1,450 = 2.5 FTE
Secretary II (10-month)		Allocated to the schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Allocated to schools based on projected K-5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650–1,199 = 0.625 FTE 300–649 = 0.5 FTE	Allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750–1,999 = 1.0 FTE 1,350–1,749 = 0.75 FTE 1,200–1,349 = 0.625 FTE < 1,200 = 0.5 FTE

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator, Regular	Allocated to schools based on projected K-5 enrollment as follows: ≥ 850 = 2.0 FTE 800-849 = 1.875 FTE 750-799 = 1.75 FTE 700-749 = 1.625 FTE 650-699 = 1.5 FTE 600-649 = 1.375 FTE 550-599 = 1.25 FTE 500-549 = 1.125 FTE 450-499 = 1.0 FTE 400-449 = 0.875 FTE 350-399 = 0.75 FTE < 350 = 0.625 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.75 FTE 990-1,199 = 0.625 FTE 690-989 = 0.5 FTE < 690 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.
ESOL Paraeducator	0.75 FTE per METS class	0.75 FTE per METS class.	ESOL paraeducator positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K, Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	Allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		1.0 FTE per school. Schools with specific program or enrollment needs are allocated a second position.	Allocated to schools based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			Allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE

FISCAL YEAR 2020 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in June of 2018 and will hold one meeting January of 2019 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2020 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 2020 Special Education Staffing Plan as included in the FY 2020 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2020 Operating Budget in June 2019, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2020 *SPECIAL EDUCATION STAFFING PLAN*
Montgomery County Public Schools
December 2018

Overview

The responsibility of the Office of Special Education (OSE) is to provide a Free Appropriate Public Education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Learning Outcomes (ALOs) aligned with the curriculum;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or ALO, as determined by the Individualized Education Program (IEP) team; and
- in the student’s home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of maintenance of effort within the meaning of 34 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the Least-restrictive Environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2020 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing

and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2020 (Attachment C).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2020 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2019 MCPS Program Budget* were considered by the committee, special education program staff members, the Department of Facilities Management (DFM), and Budget and Planning staff members during the FY 2020 budget process that started in June 2018. (Attachment D)

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to thrive in their future. MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA 2004) and the *Every Student Succeeds Act* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the system and with agencies outside MCPS to ensure services are provided to special education students in accordance with the student's IEP. This includes, but is not limited to, behavioral, mental health, and counselor support. It also includes transition goals with work-related goals being met within the community.

IDEA mandates that "to the maximum extent appropriate" students with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of students with disabilities from the general education environment" should occur "only when the nature or severity of the disability of a child is such that education in general classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a student with disabilities is "educated in the school he or she would attend if nondisabled" unless the IEP requires some other arrangement.

MCPS uses Results Driven Accountability (RDA) meetings to evaluate our system's performance in alignment with the federal and state RDA measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, and ultimately our strategic plan, which drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

Principal Advisory Committee meetings and Professional Learning Community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are

explored for potential solutions. A project team may be formed with key stakeholders. The project team's mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Maryland Online Individualized Education Program (MOIEP) and classroom observations. MSDE mandates, due process hearing decisions, and input from staff and community members are used to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next fiscal year's staffing plan.

MCPS holds all staff members accountable for student outcomes. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS *Special Education Staffing Plan* is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs and provides balance between student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 18, 2018, the superintendent of schools will present his *Recommended FY 2020 Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided from the FY 2020 Special Education Staffing Plan Committee. Two public FY 2020 budget hearings will be held on January 9 and January 14, 2019. The Board operating budget work sessions will be held on January 17 and January 24, 2019. The Board is scheduled to approve the *Superintendent's Recommended FY 2020 Operating Budget* on February 12, 2019. The Board's recommended budget will be sent to each principal, Parent Teacher Association president, and public library after March 1, 2019, which is when the law requires that it be submitted to the Montgomery County Executive and the County Council.

The Montgomery County Executive will make his recommendations for the MCPS budget on March 15, 2019, and the County Council will hold public hearings on all local government budgets in April 2019. The County Council's Education Committee will hold work sessions on the Board's recommended budget in April 2019, and the full County Council will review the school system budget in May 2019. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council will approve the county budget on May 23, 2019. After the County Council has completed its appropriation action, the Board will adopt the final approved budget for FY 2020 on June 11, 2019. A timeline of budget actions can be found in Attachment D.

Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Advisory Committee, and other stakeholders to participate on the FY 2020 Special Education Staffing Plan Committee. The committee met on June 6, 2018, to review the *FY 2019 Special Education Staffing Plan*, receive information regarding the FY 2019 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2020 budget (see Attachment E for a list of committee members).

During the June meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2019 Special Education Staffing Plan Committee recommendations, and the final FY 2019 special education budget allocations. Additionally, the Special Education Staffing Plan Committee was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions.

1. *An achievement gap exists for students with disabilities. We want students to be served effectively in the least-restrictive environment (LRE). Current State Indicators 5A, 5B, 6A, and 6B demonstrate we are moving in the wrong direction. We need to move the needle to increase the number of students being served in the LRE.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades or changes can be developed to improve the allocation and use of these resources?*
2. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator 4A discipline data shows there is more work to be done to reduce suspensions for students with disabilities.*
 - *What is currently in place that provides for effective allocation and use of the resources?*
 - *What upgrades or changes can be developed to improve the allocation and use of these resources?*
3. *System priorities, staff responsibility, and student needs and expectations are aligned to the current expectations for our 21st century graduates.*
 - *Should resources be considered for realignment; if so, which resources?*
 - *Should resources be adjusted to meet the priorities; if so, which resources?*

The committee selected the following top priorities from the input of the group—

- Continue with social emotional supports and add to current supports available. Leverage community partnerships to support students in the Social Emotional Special Education Services (SESES) with transition activities.
- Transition the remaining Learning and Academic Disabilities (LAD) and Resource schools to the Home School Model (HSM).
- Provide professional learning for all staff members (including front office) to help students with emotional regulation supports and techniques and de-escalation strategies.

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2020 budget, but due to fiscal restraints, initiatives were not able to be included. Funding to address professional learning goals is provided through MSDE grant funds.

On December 18, 2018, the committee will receive an update on the FY 2020 budget process and a review of the special education budget that is included in the *Superintendent's FY 2020 Recommended Operating Budget*. The *FY 2020 Special Education Staffing Plan* is available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. Input received from the FY 2020 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2020 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings will be considered as final changes are made to the *Superintendent's FY 2020 Recommended Operating Budget*.

Professional Learning

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional learning activities, including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide PLOs for all school personnel responsible for IEP implementation including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Professional learning activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and the Office of School Support and Improvement (OSSI) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers participate in PLOs based on best practices associated with Universal Design for Learning (UDL), collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning is provided to support the instruction of students with Autism Spectrum Disorders (ASD) in the LRE and understanding language acquisition for students who are second language speakers of English. As technology supports have evolved for

our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2019–2020 school year to build their capacity with a focus on building the skills students need to access the curriculum. To support further skill development, professional learning also will be provided in the areas needed to support prekindergarten (pre-K) services and transition services. First-year teacher training is offered annually, and there are monthly secondary resource teacher in special education (RTSE) meetings with ongoing opportunities for professional support, communication, and learning. A comprehensive list of the professional development plan is available (Attachments F and G).

At the elementary level, in the 2013–2014 school year, professional learning continued to focus on Curriculum 2.0, which is aligned with MCCRS and embeds UDL practices. A digital curriculum ensures that all students, including students with disabilities, can access general education instruction. The focus in the 2015–2016 school year was on addressing evidence-based practices in reading and mathematics to ensure student access and success with Curriculum 2.0. Professional learning on UDL principles was provided in a variety of formats including webinars, workshops, PLCs, and continuing professional development courses for graduate credits. A variety of UDL teacher self-reflection tools and instructional “look-fors” provided school staff members with a breakdown of practices to measure progress toward full UDL implementation in the classroom. In FY 2018, there were continued efforts to support professional learning on UDL, HSM, and the curriculum. Academic interventions, standards-based instruction and evidence-based practices, and High Incidence Accessible Technology will be just some of the PLOs that will be provided during the 2018–2019 school year. During the 2019–2020 school year, PLOs will be provided on best teaching practices, technology, differentiation, and academic interventions.

Central services staff members will work collaboratively with various offices to develop and present PLOs and to provide ongoing support, technical assistance, and consultation to special education and general education service providers for students from pre-K through school age as follows:

- MCPS will implement this interdepartmental collaboration in an effort to provide all educators with the knowledge and skills needed to deliver a highly effective instructional program and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of Title I and Early Childhood Programs and Services (DTECPS) and OCIP to provide professional learning on Maryland’s Early Childhood Comprehensive Assessment System, including the Kindergarten (K) Readiness Assessment, Early Learning Assessment, MCPS pre-K curriculum, collaboration, coteaching strategies, and social emotional foundations of early learning.
- Central office staff members will provide:
 - professional learning sessions and support for identifying the needs and the differentiation of instruction for twice-exceptional students.
 - professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading and mathematics methodologies in elementary/secondary LAD, Learning Centers (LC), SESES, Learning For Independence (LFI) classrooms, and in HSM schools.

- professional learning on instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap with their nondisabled peers.
- ongoing positive behavioral management training through the Crisis Prevention Institute (CPI).
- Central office staff member provided professional learning on *Zones of Regulation* to all elementary teachers, paraeducators, social workers, psychologists, and behavior support teachers. Next steps will be to deliver this PLO to middle school Bridge Program and SESES staff members, followed by special education RTSEs.
- Central office staff will focus on:
 - professional learning in UDL and differentiation strategies for Career and Technology Education teachers. This will enable teachers to better serve the needs of students with disabilities as they transition to post-secondary outcomes.
 - a special education skill-building workshop on progress monitoring.

Special education students may be served by the general education teacher or a coteaching team (a general education teacher and a special education teacher) in the inclusive-school environment. The general education teacher, special education teacher, and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that students with special needs receive designated accommodations and are provided with the supports required to access instruction. In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

The majority of students with IEPs are served with their peers in the general education classroom. Students are served not only by general educators, but by school counselors and administrators as well. To ensure the provision of FAPE for all students in FY 2019, 11,663.739 Full-time equivalent (FTE) positions were budgeted for general education teachers, 505.500 FTE positions were budgeted for counselors, and 528.500 FTE positions were budgeted for building administrators to ensure the support of all students. The provision of staffing will be maintained in FY 2020 and adjusted in accordance with changes in the student population.

Evaluation of Staffing Plan for Effectiveness

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 40 percent of the day—i.e., self-contained classrooms). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that

established standards are met, and hold schools and local school systems accountable for student performance.

During 2017–2018, 67.16 percent of students with disabilities were served in the general education environment, LRE A, and 13.85 percent of students with disabilities were served in LRE C. MCPS did not meet the increased MSDE target of 70.40 percent of students with disabilities served in LRE A, nor the decreased MSDE target of 11.26 percent for students with disabilities served in LRE C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2014 through October 2017 are indicated in the chart below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	School Year 2014–2015	School Year 2015–2016	School Year 2016–17	School Year 2017–18
MCPS LRE A	66.85%	66.31%	67.10%	67.16%
MSDE Target for LRE A	68.90%	69.40%	69.90%	70.40%
MCPS LRE C	12.85%	13.38%	13.78%	13.85%
MSDE Target for LRE C	12.76%	12.26%	11.76%	11.26%

Changes that have occurred to increase opportunities for students with disabilities to be educated with their typical peers in the LRE have included the restructuring of the secondary resource classroom and the transition of elementary schools to the HSM program. Historically, the resource program exclusively served students with disabilities in a self-contained classroom. The resource program now serves general education students, students with disabilities, and students with 504 plans. This redefined composition of students reclassifies the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program serves a diverse group of students, providing opportunities for improving organizational skills, previewing content, and reviewing lessons. Special and general education teachers have the opportunity to reteach and reassess in the core content areas.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the program-staffing ratio. Critical staffing paraeducators support individual students, in the inclusive setting, or individualized LRE setting and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for student learning in the LRE.

As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased to support the academic progress and learning

behaviors of identified students. From FY 2012 through FY 2018, there has been almost a 50 percent increase in the allocation of critical staffing. This ongoing increase in critical staffing responds to the need for additional adult support for some students to access learning in the general education classroom.

In FY 2019, we continue to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving and were reflected in FY 2018 in an overall 2.8 percent decrease in the number of staffing changes as compared to FY 2017. In FY 2019, these successful staffing processes will continue to be implemented and monitored.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Special Education Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

In the spring of FY 2018, MCPS hired an outside consultant to begin the process of examining the current staffing models and formulas and to conduct school visits. The consultant will provide additional data to the current staffing monitoring measures when the process concludes. During FY 2019, the consultant will be specifically focused on the special education Preschool Education Program (PEP). The outcomes of the consultant's evaluation, when available, will be considered along with internal data monitoring, with documentation of staffing changes, feedback from staff members, and the Special Education Staffing Plan Committee members.

In FY 2020, we will continue to monitor our staffing plan. We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We have flagged key identifiers as special education program codes. Supervisors and schools are able to analyze special education programs as they relate to our system's accountability system—Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that OSE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, high-level instruction, and student performance. Staffing is dispersed throughout the school year to meet changes in enrollment and to provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually

the result of changes in student enrollment or to meet specific needs of students and programs. There were 142 changes in FY 2018 and 136 changes in FY 2017 of permanent building staffing to address administrative requests. FY 2019 is currently being monitored for staffing changes.

Special Education Facilities and Staffing Patterns

According to the October 2017 Maryland Special Education Census Data, 19,320 MCPS students, ages 3 to 21, received special education services. This number includes students receiving the Extended Individualized Family Services Plan Option. Of those students, 370 received services in a public separate special education day school, and 567 students received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many D/HOH students can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and in diverse discrete programs designed to focus on the students' strengths while meeting individual needs.

The Hours-based Staffing (HBS) model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model is implemented in HSM and HBS but does not incorporate staffing for discrete program services such as LAD, School Community-based (SCB), LFI, Autism, and SESES. Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2017, 20 additional elementary schools were identified as HSM and provided with a series of professional learning activities designed to build the capacity of staff members to instruct students with more complex disabilities. In FY 2018, 27 Resource Only schools transitioned to HSM services and were provided with professional learning to support high-level instruction for diverse learners. In FY 2019, two additional elementary schools transitioned to HSM and one new elementary school opened as HSM. In FY 2020, two more schools will transition to HSM and another new elementary school will open as a HSM. The purpose of this initiative is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HBS model benefits students.

The HBS model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support,

cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of programs and services. The goal of OSE is to increase the percentage of students receiving special education services in their home school, or cluster. The following special education services are available in MCPS:

- Special education services are offered in all comprehensive schools, K–Grade 12. Starting in FY 2020, 121 elementary schools will provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is used in middle schools and provides sufficient staffing to support all students, including those who require resources and LAD services. LAD services are offered in each high school and in selected elementary schools using a staffing enrollment model.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two-to-three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with accommodations and modifications.
- Instruction to students with Autism at Darnestown Elementary LC continues to be provided in alignment with evidence-based practices that have proved to be highly effective for students with Autism.
- Special education services are cluster-based for students in need of an elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the PEP, pre-K language classes, and classes for students with ASD, the Extensions Program, cluster-based SESES for students in K–Grade 12, Gifted and Talented/Learning Disabled Services, and the Longview and Stephen Knolls schools.
- Countywide special education services models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Augmentative and Alternative Communication classes, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.
- At Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. In FY 2019, all SESES services for elementary and middle schools were staffed based on a teacher station model. This upgrade resulted from the research and work of a project team charged with investigating the effectiveness of the current SESES model.
- Extensions services, originally only provided at the middle and high school levels, expanded in FY 2016 to one elementary school. In FY 2018, the program expanded to an additional elementary site and in FY 2019, another class was added at the Rock Terrace School. This will increase the services provided for students with Autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2020 Capital Budget and The Amendments to the FY 2019–2024 Capital Improvement Program* published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change. Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) and DTECPS continue to collaborate to provide services for students with disabilities in regular early childhood settings, and to colocate general and special education pre-K classes. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in some MCPS elementary schools, and more work is being done to seek additional inclusive opportunities for pre-K students. The focus is on developing new models and expanding existing models of pre-K special education services while growing community partnerships to capitalize on inclusive opportunities. In FY 2019, MCPS opened the MacDonald Knolls Early Childhood Center, introducing a pre-K version of HSM which provides special education pre-K services to students with disabilities in full-day general education classes. A pre-K version of HSM also was introduced at one elementary school. An early childhood special education teacher will be the primary provider for services, coteaching in the general education classroom and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. In addition, to serve increased numbers of pre-K students with disabilities in classes with nondisabled peers, 4-year-old students without disabilities who do not meet income eligibility for Head Start or Pre-K programs are invited to attend special education classes in elementary schools and learn prekindergarten curriculum alongside students with IEPs. Additionally, 3-year-old nondisabled, income-eligible students unable to secure a space in limited 3-year-old Head Start classes are invited to attend special education classes as nondisabled peers. Increasing access to high quality, rigorous instruction in the general education curriculum with nondisabled peers leads to enhanced early childhood outcomes.

Ongoing Review and Adjustments to Staffing

The process of allocating staff members for the following school year begins with reviews of student enrollment as reported in the MOIEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables central office special education staff members to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state of staffing, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSI area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult

with service providers, program staff members, and OSSI associate superintendents and directors to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the central office special education staff members consult with school staff members and OSSI directors of learning, achievement, and administration (DLAAs) to ensure that current staff members are being utilized effectively to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by the DLAAs of OSSI and DSES/DBFIS with the OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. Invariably, some programs may be overenrolled and others may be under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, student change of program placement, and individual class makeup. Another factor that could affect staffing is the result of a due-process decision that requires additional support. There were no permanent building staffing changes resulting from due-process hearing decisions in FY 2018. If concerns arise, staff members or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2018, 55 schools requested additional permanent staffing. The special education staffing review team, composed of the DLAAs of OSSI and DSES/DBFIS directors, central office special education staff members, and the associate superintendent of OSE, reviews all requests to determine the appropriate recommendations.

The Office of Human Resources and Development uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

Maintenance of Effort

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2017 to FY 2020, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2020 Requested Budget
State	\$54,843,667	\$56,249,716	\$58,955,879	\$59,392,621
*Local	\$216,675,771	\$225,745,101	\$238,042,952	\$244,010,366
Transportation	\$66,577,593	\$69,238,740	\$71,903,150	\$72,134,767
Fixed Charges/ Benefits	\$71,800,824	\$82,088,155	\$85,918,048	\$81,198,678
TOTAL	\$409,897,855	\$433,321,712	\$454,820,029	\$456,736,432

*Local excludes expenditures for Infants and Toddlers

FY 2020 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide a Free Appropriate Public Education. Sometimes it is necessary to open a new special education classroom, or site, in a particular location to limit the time students spend being transported, thereby allowing them to attend school in their home cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The *FY 2020 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT/PT

Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Resource Services	<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.</p> <p>Most elementary and all middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p>Elementary Schools Based on school enrollment, schools with Learning and Academic Disabilities (LAD) classes projected to have an enrollment of fewer than 591 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 591 students but fewer than 740 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 740 students receive 2.0 resource room teachers.</p>	N/A

FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Resource Services (cont.)			<p>Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p>High Schools Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.</p>	N/A
Learning and Academic Disabilities (LAD)	<p>Elementary LAD classes provide services to students with a disability that impacts their academic achievement. Students served by this model receive considerable amounts of special education support in the general education environment, but require additional services to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each cluster.</p> <p>Secondary LAD services, available in all secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.</p>	<p>Elementary— Designated sites within each cluster</p> <p>Available in all middle and high schools</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>0.875</p> <p>0.875</p>

FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Learning for Independence (LFI)	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	Twice-exceptional students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the Least-restrictive Environment (LRE), which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.875
		Regional designated middle and high schools	1 Tchr:TS	0.875
Elementary School-based Learning Center (LC)	Elementary School-based LCs provide comprehensive special education and related services for students in Grades kindergarten (K)–5. The program offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
Home School Model (HSM)	Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Carl Sandburg Learning Center	Carl Sandburg LC is a Grades K–5 special education school that serves students with multiple disabilities, including intellectual disabilities, Autism Spectrum Disorders, language disabilities, emotional, and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.750
School Community-based (SCB) Program	SCB program services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavioral management, and socialization. The program emphasizes individualized instruction, utilizing ALOs aligned with the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from the school system.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School provides services for students ages 5–21 with severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Longview School	Longview School provides services to students ages 5–21 who have severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Extensions Program	The Extensions Program serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills to facilitate their access to Alternate ALOs aligned with the curriculum, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle and high schools	1 Tchr:TS	2.625
Social and Emotional Special Education Services (SESES)	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
Bridge Services	Bridge Services serve students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic program. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250

FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Transition Services	Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	
Services for Deaf/Hard of Hearing (D/HOH)	D/HOH services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: one pre-K, three elementary, one middle, and one high school serve students throughout the county	1 Tchr:TS	0.875
Physical Disabilities Program	Related services of OT and PT are provided to students with disabilities throughout MCPS in their home or assigned school. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Elementary students with significant physical needs receive services in one of two countywide locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools	1 Tchr:TS	1.5
		One pre-K class	1 Tchr: TS	0.875

FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Services for the Visually Impaired	<p>Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.</p> <p>A pre-K class prepares students who are blind or have low vision for entry into K.</p> <p>Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading, and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p>	<p>Orientation and Mobility 20:1 Resource 20:1</p> <p>1 Tchr:TS</p>	0.875
Speech and Language Services	<p>Speech and language services are provided to diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents/guardians for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Pre-K students requiring extensive services attend a specialized class, two or five days per week.</p>	<p>Resource services available throughout the county's Preschool School-age Private/Religious Schools</p> <p>Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week</p>	<p>40:1.0 57.6:1.0 57.6:1.0</p> <p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
Augmentative and Alternative Communication (AAC) Classes	<p>AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.</p>	<p>Special classes located in two elementary schools serve students throughout the county</p>	1 Tchr:TS	1.750

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Interdisciplinary Argumentative Communication Team (InterACT)	Assistive technology services provide support for students from birth–21-years-old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of augmentative communication and assistive technology devices to increase and expand students’ communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for students birth through 3-years-old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP–1/68 Services Tchr–1/135 Services OT–1/338 Services PT–1/680 Services	0.875/472 Services
Preschool Education Program (PEP)	PEP provides special education services to students with disabilities ages 3–K whose delays impact their ability to learn. Services are provided in both regular early childhood settings (PEP Itinerant) and special education classrooms. PEP PILOT classes serve students in a two-day per week early childhood setting. PEP Collaboration classes are coteaching models with MCPS general education prekindergarten. PEP Classic and Intensive Needs Classes serve students with developmental delays in a self-contained setting. PEP Five-Hour classes serve students with moderate to severe delays and multiple disabilities.	PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day) Intensive Needs Speech/Language OT and PT PEP Itinerant/ Medically Fragile PEP 5-Hour	1.0 Tchr/TS 0.3 SP 1.0 Tchr/TS 0.3SP 0.2 OT 8.0Tchr 3.2 SP 2.4 OT 0.8 PT 1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.875/TS 0.75/TS
Montgomery County Infants and Toddlers Program (MCITP)	MCITP provides early intervention services to families of students with developmental delays from birth–3-years-old, or until the start of the school year after the student’s fourth birthday under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, PT and OT, and speech-language services. Services are provided using an adult/caregiver coaching model.	Home-based for individual students MCITP teacher Speech/Language OT PT Vision D/HOH	1.0 Tchr/68 services 1.0 SP/68 services 1.0 OT/68 services 1.0 PT/68 services 1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	N/A

FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2018

Department of Special Education Services	FY 2019 Budget						FY 2020 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	1,378		-		-		1,137		-		-	
Learning Centers, Elementary	711		78.5	6.5	66.500		759	80.5	6.5	68.250		
Learning and Academic Disabilities	2,952		273.3	5.0	161.187		2,745	241.7	5.0	148.549		
Hours Based Staffing	3,118		257.8	8.2	180.000		3,175	259.0	8.0	185.062		
Home School Model	3,147		341.0		192.689		3,552	344.0		185.126		
GT/LD	180		11.9		10.125		154	11.8		10.325		
Secondary Intensive Reading			8.2									
Intellectual Disabilities (ID):												
School/Community Based Programs	362		62.0		94.500		364	65.0		97.500		
Extensions	71	1.0	19.0	4.5	42.000		74	1.0	19.5	5.5	42.000	
Learning for Independence	826		79.0		69.125		826		79.0	71.750		
LD/ID Program Support		3.0	4.0	4.0		2.000		3.0	4.0	5.0		2.000
Social Emotional Support Services:												
Special Classes	618		97.7	16.7	135.375	3.000	638		99.1	16.7	139.250	3.000
Program Support		1.0	8.0	16.5		1.000		1.0	8.0	20.1		1.000
Autism:												
Special Classes	757		115.3		232.290		815		126.0		252.030	
Program Support		1.0	4.2	8.8		1.000		1.0	4.2	8.8		1.000
Transition Services:												
School-Based Resource Services	6,330		28.0		8.750		6,298		28.0		8.750	
Nonschool-Based Programs	48		11.5		7.500		62		11.5		7.500	
Program Support		1.0	6.0	1.5	2.375	1.000		1.0	6.0	1.5	2.375	1.000
Special Schools:												
Longview	58	1.0	9.8	1.7	17.150	2.875	56	1.0	10.9	0.3	15.750	2.875
Stephen Knolls	55	1.0	9.0	3.1	15.750	2.875	45	1.0	10.3	1.0	14.000	2.375
Carl Sandburg	79	1.0	14.0	5.2	24.500	2.875	90	1.0	18.2	4.0	26.250	2.875
Rock Terrace	91	2.0	15.8	5.6	15.800	3.500	93	2.0	18.2	2.4	16.875	3.500
RICA	106	2.0	19.0	7.1	17.000	3.500	100	2.0	21.1	5.0	17.500	3.500
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						149.200	
School-Based Services Administrative Support		1.0	16.6	1.0		1.000		1.0	16.6	1.0		1.000

Continued on next page

FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2018

Continued from previous page

Prekindergarten, Programs and Services	FY 2019 Budget						FY 2020 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	235		13.0	0.2		36.500	235		13.0			36.500
Special Classes	155		21.6	7.8	18.900		155		21.8	8.0	19.076	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
Visual Impairments:												
Resource Program Services	324		11.5		0.500	2.000	340		12.5		0.500	2.000
Special Classes	24		3.0	0.2	3.500		22		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,285			92.2		0.750	3,175			92.2		
Special Classes	35		5.4		6.875		37		5.9		7.625	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.750
Speech and Language Disabilities:												
Resource Program Services	9,396		200.8				9,558		190.5			
Special Classes	130		5.0	1.6	4.375		144		5.5	1.7	4.813	
Program Support		1.0	6.0			2.000		1.0	6.0			2.000
InterACT:												
InterACT Services (PreK-12)	535		4.0	8.6			540		4.0	8.6	0.875	
Augmentative Communication	12		2.0	0.4	3.500		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0		1.000
Child Find/DESC:												
Program Support				13.2		2.000				13.2		2.000
Administrative Support		1.0				2.000		1.0				2.000
Preschool Education Programs:												
Special Classes	1,542		110.0	68.6	120.437		1,657		119.0	91.6	132.438	
Program Support		1.0	0.2	6.0		1.000		1.0		6.2		1.000
Arc of Montgomery County			1.0	0.8	1.500				1.5	1.1	2.250	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	190		3.0				180		3.0			
Physical Therapy	2,300			33.8			2,450			33.8		
Occupational Therapy	1,800			26.4			1,998			26.4		
Special Instruction	5,400		71.1		37.180		5,400		71.1		37.200	
Speech & Language	5,300			72.6			5,400			72.6		
Vision	200		3.0				190		3.0			
Program Support		5.0		3.0		5.000		5.0		3.0		5.000
Preschool/Related Services Administrative Support		1.0		1.0		-		1.0		3.0		1.000
Special Education Administrative Support		6.0	3.0	19.6		19.600		6.0	3.0	15.0		18.600
Summary:												
Total Special Classroom Services	15,077	8.0	1,572.3	143.0	1,440.6	18.6	15,575	8.0	1,576.0	157.4	1,470.9	18.1
Total Resource Services	21,483	-	257.3	101.0	9.3	39.3	21,283	-	248.0	100.8	10.1	38.5
Total Infants and Toddlers Services	15,190	-	77.1	132.8	37.2	-	15,618	-	77.1	132.8	37.2	-
Total Program Support		15.0	30.4	60.5	153.3	20.0		15.0	30.2	65.3	151.6	20.8
Total Administrative Support		9.0	19.6	21.6	-	22.6		9.0	19.6	19.0	-	22.6
Total by Position Type		32.0	1,956.7	458.9	1,640.258	100.475		32.0	1,950.9	475.3	1,669.818	99.975
Grand Total				4,188.333					4,227.943			

Fiscal Year (FY) 2018–2020 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2018 Recommendations for Maintenance *	FY 2019 Recommendations for Maintenance *	FY 2020 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings.	Increased professional learning opportunities (PLOs) in positive behavioral and de-escalation strategies through school wide implementation of crisis prevention and intervention (CPI).	Continue with social emotional supports and add to current supports. Leverage community partnerships to support students in the Social and Emotional Special Education Services with transition activities.
High Incidence Accessible Technology (HIAT) expansion: in technology support to schools to apply the principals of Universal Design for Learning (UDL) and HIAT staffing.	Collaborative training for general and special education staff members, ongoing teacher coaching and Professional Learning Communities (PLCs) in providing high quality differentiated instruction for all students with disabilities to narrow the performance gap.	Transition the remaining LAD and Resource schools to HSM.
Make all elementary schools HSM, using the Hours-based Staffing (HBS) model.	PLOs for general and special educators on inclusive practices including the use of paraeducators and other resources.	Provide PLOs for all staff members (including front office) helping students with emotional regulation supports and techniques and de-escalation strategies.
Change the Learning and Academic Disabilities staffing ratio to the HBS model.	Increased PLOs for developing Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).	

*** Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.**

FISCAL YEAR (FY) 2020 MCPS Special Education Staffing Plan And Operating Budget Timeline	
Associate Superintendent for Special Education Requests Public Participation on FY 2020 Special Education Staffing Plan Committee	April 30, 2018
FY 2020 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 6, 2018
FY 2020 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2020 Operating Budget	Fall 2018
Superintendent's FY 2020 Budget Presentation	December 18, 2018
Registration begins for Montgomery County Board of Education (Board) Operating Budget Hearings (Check the Board web page for information about the registration period for public hearings.)	December 19, 2018 through January 10, 2019
Board Operating Budget Hearings	January 9, 2019 and January 14, 2019
Board Operating Budget Work Sessions	January 17, 2019 and January 24, 2019
Board Operating Budget Action	February 12, 2019
Board Budget Request Transmitted to County Executive and County Council	March 1, 2019
County Executive Recommendations Presented to County Council	March 15, 2019
County Council Budget Hearings	April 2019
County Council Budget Action	May 23, 2019
Final Board Action on FY 2020 Operating Budget	June 11, 2019

Fiscal Year 2020 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Mrs. Ivon	Management/Budget Specialist, Budget Unit
Breen, Ms. Ali	Board President, GTLD Network
Brown, Jamie	President, The Learning Disabilities Association of Montgomery County
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Collins, Mr. William J.	Principal, Damascus Elementary School
Cropp, Mrs. Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Mrs. Nicola D.	Chief Financial Officer, Office of the Chief Financial Officer
Dimmick, Mr. Cary D.	Principal, Gaithersburg High School
Doody, Mrs. Suzanne M.	Fiscal Supervisor, Office of Special Education
Dorner, Mrs. Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Geness, Ms. Simone A.	Supervisor, Transition Services Unit
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems
Heatwole, Mr. Kyle J.	Principal, Flora M. Singer Elementary School
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems

Fiscal Year 2020 Special Education Staffing Plan Committee

Name	Title
Hoffman, Ms. Joanne C.	Supervisor, Central Placement Unit
Kannan, Mr. Amuthan	Parent, Wootton High School
LaBatt, Dr. Arronza M.	Executive Director, Deputy Superintendent of School Support and Improvement
Leety-Weinstein, Ms. Jessica K.	Special Education Program Specialist, Little Bennett Elementary School
Lertora, Mrs. Katherine W.	Assistant Principal, Roberto W. Clemente Middle School
Levy, Mrs. Janet E.	Teacher Special Education, Brooke Grove Elementary School
Lewis, Dr. Judith F.	Principal, Burning Tree Elementary School
Lowndes, Mr. Kevin E.	Associate Superintendent, Office of Special Education
Lynch, Mr. Philip A.	Director, Department of Special Education Services
Martinez, Ms. Monica	President, Partnership for Extraordinary Minds
Munsey, Mr. Joshua H.	Principal, RICA–John L. Gildner Regional Institute for Children and Adolescents
Murek, Ms. Sally R.	Coordinator, Paraeducator Program, Office of the Chief Academic Officer
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit
Piper, Ms. Dawn	Executive Director, Down Syndrome Network of Montgomery County
Redgrave, Ms. Kim M.	Principal, Stephen Knolls School

Fiscal Year 2020 Special Education Staffing Plan Committee

Name	Title
Reiley, Ms. Julie	Co-Chairperson, Special Education Advisory Committee and Vice Chair, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Schaufelberger, Miss Stephanie R.	Principal, Rock Terrace School
Shawver, Mrs. Chrissy	Chief Executive Officer, The ARC of Montgomery County
Smith, Ms. Claudette R.	Supervisor, Department of Special Education Services
Staton, Mr. Craig W.	Principal, Julius West Middle School
Strouble, Mrs. Jennifer R.	Instructional Specialist, Department of Special Education Services
Taylor, Mrs. Jeanne M.	Special Education Paraeducator, Farquhar Middle School
Thomas, Miss Beth F.	Assistant Principal, Hallie Wells Middle School
Valera, Mr. Javier	President, Down Syndrome Network of Montgomery County
Wantanabe-Tate, Ms. Rachel	Chair, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Whitfield, Mr. Donald	Parent, John T. Baker Middle School

Committee Support: Mrs. Ruth M. Campbell, administrative secretary, Division of Business, Fiscal and Information Systems
 Telephone: 240-740-3850 E-mail: Ruth_M_Campbell@mcpsmd.org

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2020**

Teacher Sessions

Academic Interventions: <i>Early Interventions in Reading webinar and face-to-face</i>
Academic Interventions: <i>Fluency and Automaticity through Systematic Teaching and Technology (FASTT) Mathematics Elementary webinar and face to face</i>
Academic Interventions: FASTT Mathematics Middle School webinar
Academic Interventions: Systems 44
Academic Interventions: <i>Read Naturally Live!</i> webinar
Academic Interventions: <i>Number Worlds</i>
Augmentative and Alternative Communication: Strategies to Encourage Functional Communication
Augmentative and Alternative Communication: Strategies and Operation of Specific Devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio</i>
Autism: Serving Students with Autism Spectrum Disorders in the Least-restrictive Environment
Autism: Supporting Students with Autism Spectrum Disorders in Comprehensive Elementary Schools
Autism: Best Practices for Teaching Elementary Students with Autism
Autism: Best Practices for Teaching Secondary Students with Autism
Deaf and Hard of Hearing (D/HOH): Addressing the needs of D/HOH students with behavioral or mental health concerns
D/HOH: Building the Capacity of D/HOH Teachers to Address the Needs of Students with Significant Cognitive Disabilities
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language
Alternate Learning Curriculum Resource—Unique Learning Systems
Professional Development: Multi-State Alternate Assessment (MSAA)
Lead Elementary Special Education Teachers-Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology in the Chrome Browser
HIAT: Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Introduction to <i>Bookshare</i>

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2020**

Teacher Sessions

HIAT: Introduction to <i>Snap & Read</i>
HIAT: Leveling the Playing Field-Technology Tools to Support Access to Complex Text
HIAT: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
HIAT: Perspectives on Practice for Occupational and Physical Therapists
HIAT: Perspectives on Practice Workshops and Webinars
HIAT: Speech Recognition–Decision Making and Overview
HIAT: Speech Recognition–Using Speech Recognition in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Introduction to UDL
Home School Model: Co-teaching and Scheduling
Hours Based Staffing: Co-teaching and Scheduling
Medical Assistance: Certification Training
Multi-Tiered Systems of Support and Specially Designed Instruction
New Teacher Orientation
Nonviolent Crisis Intervention: Initial and Refresher Courses
Orton Gillingham Strategies
Prekindergarten: Building the Capacity of Teachers to Differentiate Instruction in Inclusive Settings
Prekindergarten: Maryland’s Child Outcomes Summary Process
Prekindergarten: Maryland’s Early Learning Assessment
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Prekindergarten: Developing Standards-based, High-quality IEPs
Prekindergarten: Early Literacy: Foundational Skills for School Readiness
Prekindergarten: Performance Matters/Data Collection in the Prekindergarten Classroom
Resource Teacher in Special Education secondary meetings
Section 504 Basics: Determination of Eligibility and Development of Appropriate Accommodations
Special Education Skill Building Workshop: From Present Levels to Progress Monitoring
Speech and Language Services: Best Practices in Assessment and Intervention for English Language Learners with Disabilities

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2020**

Teacher Sessions

Speech and Language Services: Measurable IEP Goals and Data Collection Tools: A Refresher
Speech and Language Services: Technology Tools for Students that Support Oral Communication Skills
Emotional Disabilities: Elementary program-wide training
Transition Services: Principals of UDL for Select Career and Technology Education Teachers
Transition Services: Transition Services' Awareness for Middle and High School
Transition Services: Transition Support Teachers' Summit and Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Building the Capacity of Vision Staff in Addressing the Needs of Students with Cortical Visual Impairment
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Technology for Accessing Curriculum Materials
Vision Services: Building the Capacity of Staff Members in the Use of Technology: <i>Scientific Notebook</i> and <i>Duxbury</i>
Vision Services: Building a Systematic Approach to Orientation and Mobility Assessment and Services

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2020**

Paraeducator Sessions

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Teaching Elementary Students with Autism
Autism: Best Practices for Teaching Secondary Students with Autism
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio</i>
Collaboration with Clinicians for paraeducators at the Regional Institute for Children and Adolescents
Collaboration with teachers
Data Collection and Analysis
Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students
Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students
Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on Applications Secondary Paraeducators
Reading and Writing Technology Tools to Support Struggling Students
<i>Activinspire Beginner</i>
<i>Activinspire Intermediate</i>
<i>Activinspire Advanced</i>
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Language Development Strategies
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Prekindergarten: Data Collection in the Prekindergarten Classroom
Prekindergarten: <i>Maryland's Early Learning Assessment</i>
Secondary Research Tools
Rational Detachment training
Developing Positive Behavioral Interventions for Students with Intellectual Disabilities
Emotional Disabilities: Elementary program-wide training
Transition Services: Transition Services' Awareness
Transition Services: Job Coaching
Transition Services: Travel Training
Twice Exceptional Students: Support in the General Education Classroom
Sign Language for Paraeducators
<i>Unstuck and On Target</i>
<i>Zones of Regulation</i>

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2018 Actual	FY 2019 Current	FY 2020 Requested	FY 2020 Change
	Office of the Chief Operating Officer:				
Trust Funds	Department of Employee and Retiree Services				
	Chief Financial Officer (Q)				
	Director of Employee and Retiree Services (Q)	0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0	
	Supervisor (G)	0.3	0.3	0.3	
	Wellness Coordinator (26)	1.0	1.0	1.0	
	Data Integration Specialist II (25)	1.0			
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)		1.0	1.0	
	Communications Specialist (21)	0.8	0.8	0.8	
	Specialist, Insurance and Retirement II (21)	1.0	1.0		(1.0)
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	2.0	1.0
	Specialist, Insurance and Retirement (19)	2.0	2.0	2.0	
	Administrative Secretary III (16)		0.3	0.3	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Transactions Assistant I (15)	4.5	4.8	5.0	
	Total	15.8	16.3	16.5	0.3
Pension Fund	Office of the Chief Financial Officer				
	Chief Investment Officer (P)	1.0	1.0	1.0	
	Senior Investment Officer (M)	0.8	0.8	0.8	
	Investment Analyst (26)	1.0	1.0	1.0	
	Administrative Secretary III (16)	0.5	1.0	1.0	
	Subtotal	3.3	3.8	3.8	
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	
	Total	4.3	4.8	4.8	
Trust Funds	Division of Financial Services				
	Staff Accountant (22)	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
Capital Budget	Real Estate Management Fund				
	Real Estate Management Specialist (25)	1.0	1.0	1.0	
Capital Budget	Division of Construction				
	Team Leader (M)		2.0	2.0	
	Assistant to the Director (K)	1.0			
	Facilities Manager (K)	4.0	3.0	3.0	
	LEED Program Manager (26)	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0			
	Project Manager (25)	7.0	9.0	9.0	
	Construction Services Specialist (24)	1.0	1.0	1.0	
	Construction Supervisor (23)		2.0	2.0	
	Commissioning Coordinator (23)	1.0			
	Assistant Project Manager (23)		3.0	3.0	
	Construction Inspector Supervisor (23)	1.0			
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Fiscal Assistant V (22)	1.0	2.0	2.0	
	Project Engineer II (22)	4.0	4.0	4.0	
	Project Engineer (21)	6.0	7.0	7.0	
	Mechanical Construction Specialist (21)	3.0			
	Energy Management Specialist (20)	1.0			
	Project Designer (20)	1.0	2.0	2.0	
	Capital Improvements Project Coordinator (20)	1.0			
	Fiscal Assistant IV (18)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	
	Total	40.0	42.0	42.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2018 A	FY 2019	FY 2020	FY 2020
		ctual	Current	Requested	Change
Capital Budget	Department of Facilities Management Fiscal Assistant V (22)	1.0			
Capital Budget	Division of Capital Planning Planner II (24) Fiscal Assistant V (22) Total	2.0 2.0	2.0 1.0 3.0	2.0 1.0 3.0	
Capital Budget	Division of Maintenance Environmental Safety Specialist (23) Environmental Health Specialist (23) Roof Program Manager (24) PLAR Contracting Asst Supervisor (22) Energy Management Specialist (20) Projects Designer (20) Environmental Design Assistant (20) Capital Improvements Project Coordinator (20) Environmental Abatement Supervisor (19) Roof Inspector (18) Environmental Abatement Technician (16) Fiscal Assistant II (15) Facility Asset Technician (16) Data Systems Operator (13) Roof Maintenance Worker (11) Subtotal	3.0 1.0 1.0 1.0 1.5 1.0 3.0 1.0 1.0 1.0 5.0 2.0 1.0 1.0 1.0 23.5	3.0 1.0 1.0 1.0 1.5 1.0 4.0 1.0 1.0 1.0 5.0 2.0 1.0 1.0 1.0 21.5	3.0 1.0 1.0 1.0 1.5 1.0 4.0 1.0 1.0 1.0 5.0 2.0 1.0 1.0 1.0 21.5	
ICB	Resource Conservation Assistant (22) Energy Management Assistant (19) Total	1.0 24.5	1.0 22.5	1.0 22.5	
ICB	Division of School Plant Operations Building Service Area Supervisor (G) Customer Services Specialist (16) Building Service Worker (6) Total	2.0 1.0 18.0 21.0	2.0 1.0 18.0 21.0	2.0 1.0 18.0 21.0	
	Office of Communications:				
Capital Budget	Department of Public Information IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 1.0 2.0	1.0 1.0 2.0	1.0 1.0 2.0	
	Office of the Chief Technology Officer:				
Capital Budget	Department of Technology Integration and Support IT Systems Engineer (27) IT Systems Specialist (18-25) Technology Implementation Specialist (23) Office Assistant III (10) Total	1.0 25.0 1.0 0.5 27.5	1.0 9.0 1.0 0.5 11.5	1.0 9.0 1.0 0.5 11.5	
Capital Budget	Department of Infrastructure and Operations IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 4.0 5.0	1.0 4.0 5.0	1.0 4.0 5.0	
Trust Funds	Department of Business Information Services Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 1.0 2.0	1.0 1.0 2.0	1.0 1.0 2.0	
	GRAND TOTAL	146.5	131.5	131.8	0.3

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.

**RECONCILIATION AND EXPLANATION OF THE FY 2018 ACTUAL EXPENSES
BETWEEN THE CAFR AND THE FY 2020 OPERATING BUDGET**

Financial Report Categories	(1). FY 2018 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2018 Enterprise Fund Expenses	(4). Total FY 2018 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2018 Expenses by Operating Budget Categories
1. Administration	\$52,831,447	(\$5,905,236)	\$533	\$46,926,744		(533)	\$46,926,211
2. Mid-Level Administration	146,867,258	(807,868)	0	146,059,390			\$146,059,390
3. Instructional Salaries and Wages	978,691,360		501,317	979,192,677		(501,317)	\$978,691,360
4. Instructional Textbooks and Supplies	24,712,319	(1,242,723)	13,280	23,482,876	177	(13,280)	\$23,469,773
5. Other Instructional Supplies	14,957,858	(1,327,515)	21,970	13,652,313	(177)	(21,970)	\$13,630,166
6. Special Education	334,204,033	(634,486)	0	333,569,547			\$333,569,547
7. Student Personnel Services	11,684,473	(1,088)	0	11,683,385			\$11,683,385
8. Health Services	1,411		0	1,411			\$1,411
9. Student Transportation	106,782,814	(717,046)	8,923,251	114,989,019		(8,923,251)	\$106,065,768
10. Operation of Plant	137,795,438	(2,658,716)	4,220,511	139,357,233		(4,220,511)	\$135,136,722
11. Maintenance of Plant	38,526,624	(1,470,608)	0	37,056,016			\$37,056,016
12. Fixed Charges	583,252,592		12,579,676	595,832,268		(12,579,676)	\$583,252,592
13. Food Services	0		51,232,971	51,232,971	(5,465,798)	(45,767,173)	\$0
14. Community Services	828,571		1,291,779	2,120,350		(1,291,779)	\$828,571
37. Instructional TV						1,649,688	\$1,649,688
51. Real Estate Management						3,354,853	\$3,354,853
61. Food Services						57,364,614	\$57,364,614
71. Field Trip Services						2,188,527	\$2,188,527
81. Entrepreneurial Funds					(37,674)	8,761,808	\$8,724,134
Totals	\$2,431,136,198	(\$14,765,286)	\$78,785,288	\$2,495,156,200	(\$5,503,472)	\$0	\$2,489,652,728

APPENDIX F - 1

- (1). Data as reported in the FY 2018 Comprehensive Annual Financial Report (CAFR).
- (2). In order to compare actual expenditures in the CAFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budgeted amounts.
- (3). Total amount of Enterprise Funds for inclusion in the FY 2018 expenses in the operating budget document.
- (4). Grand total of expenses to be included in the operating budget statements before adjustments.
- (5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences. This column also adjusts for rounding expenditures to the nearest dollar.
- (6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system. Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.
- (7). FY 2018 operating expenses by budget category as appears in the Superintendent's Recommended FY 2020 Operating Budget

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Agency—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

Allocation—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

Appropriation—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Position—A position that has been approved for hiring in the approved budget or subsequently revised budget.

Bridge to Excellence Act (BTE)—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

Budget Staffing Guidelines—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

Capital Improvements Program (CIP)—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

Career Readiness Education Academy (CREA)—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

Category—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since FY 1998.

Code of Maryland Regulations (COMAR)—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

Compensation—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

Consumer Price Index—Urban (CPI-U)—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

Continuing Salary Costs—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

Continuous Improvement—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

Cost Per Student—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Curriculum 2.0—MCPS elementary curriculum built around developing students' critical- and creative-thinking skills, as well as essential academic-success skills, so that students are well prepared for a lifetime of learning. Designed for the elementary grades, Curriculum 2.0 engages students and teachers more and allows more time for the arts, information literacy, science, social studies, physical education, and other subjects.

Depreciation—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Employee Benefits—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

Enrollment—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

Enterprise Fund—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Expenditure—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenditure Restrictions—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

Financial Management System (FMS)—An integrated web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

Fiscal Year (FY)—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2019 begins on July 1, 2018 and ends on June 30, 2019.

Fixed Charges—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

Free and Reduced-Price Meals (FARMS) System—Students may qualify for FARMS services on the basis of their family's income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

Full-Time Equivalent (FTE)—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

Fund—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

General Wage Adjustment (GWA)—A change in wages made according to a formula that reflects changes in the cost of living.

Grade—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

Grant—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

High School Assessments (HSA)—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

Individuals with Disabilities Education Act (IDEA)—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student's needs.

Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

Lapse—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

Lease-Purchase Agreement—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Least Restrictive Environment (LRE)—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

Level of Service—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Master Plan—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

Maximum Class Size Guidelines—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

MCAAP—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

MCBOA—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

MCEA—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

Mission—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

Negotiated Agreement—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

Non-budgeted grants—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

Non-Recommended Reductions—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

Object of Expenditure—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

Operating Budget—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

Operating Budget Guide—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

Operating Budget Orientation—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

Other Salaries—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

Partnership for Assessment of Readiness for College and Careers (PARCC)—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English and mathematics, as well as literacy in other content areas, that will determine whether a student is college- and career-ready. Full implementation of the PARCC assessments began in FY 2015.

Per Student Allocations—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Performance Measurement—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

Personnel Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures for salaries, wages, and benefits payable to MCPS employees.

Positions—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

Program—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

Ratio Positions—Positions established by applying each school's student enrollment to Board-approved staffing standards.

Realignment—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

Revenue—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Salaries and Wages—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

Salary Schedule—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

SEIU—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

Special Education Staffing Plan—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

Spending Affordability Guideline (SAG)—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

Staffing Ratios—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

State Categories—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

Step—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

Strategy—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

Supplemental Appropriation—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

Tax Supported—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

Turnover—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

Zero-based Budgeting—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.

MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family/parental status, marital status, age, physical or mental disability, poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community’s long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. Some examples of discrimination include acts of hate, violence, insensitivity, harassment, bullying, disrespect, or retaliation. For more information, please review Montgomery County Board of Education Policy ACA, *Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board’s belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual’s actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities.

For inquiries or complaints about discrimination against MCPS staff *	For inquiries or complaints about discrimination against MCPS students *
Office of Employee Engagement and Labor Relations Department of Compliance and Investigations 850 Hungerford Drive, Room 55 Rockville, MD 20850 240-740-2888 OCOO-EmployeeEngagement@mcpsmd.org	Office of School Administration Compliance Unit 850 Hungerford Drive, Room 162 Rockville, MD 20850 240-740-3215 COS-SchoolAdministration@mcpsmd.org

**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 Employee Engagement and Labor Relations, 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, City Crescent Bldg., 10 S. Howard Street, Third Floor, 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.*

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Department of Public Information and Web Services at 240-740-2837, 1-800-735-2258 (Maryland Relay), or PIO@mcpsmd.org. Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) or MCPSInterpretingServices@mcpsmd.org. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.

FISCAL YEAR 2020 OPERATING BUDGET TIMELINE

Superintendent's Recommended Fiscal Year 2020 Operating Budget Framework	December 4, 2018
Superintendent Presents Recommended Fiscal Year 2020 Operating Budget	December 18, 2018
Sign-up for Board of Education Public Hearings	December 19, 2018 through January 10, 2019
Board of Education Public Hearings	January 9 & 14, 2019
Board of Education Work Sessions	January 17 & 24, 2019
Board of Education Action	February 12, 2019
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2019)	March 1, 2019
County Executive Submits Proposed FY 2020 Operating Budget to County Council	March 15, 2019
County Council Budget Public Hearings	April 2019
County Council Work Sessions	April–May 2019
County Council Budget Action	May 23, 2019
Final Board of Education Action to Approve FY 2020 Operating Budget	June 11, 2019

OPERATING BUDGET DOCUMENTS

The documents listed below enable the reader to understand the MCPS budget and how resources are used.

Budget in Brief—Provides detailed summary information on the budget and changes proposed in the Superintendent's Recommended Operating Budget.

Superintendent's Recommended Operating Budget—Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes an overview of major functions, a glossary of budget terms, and a section describing how to understand the budget.

The Operating Budget Adopted by the Board of Education—Shows summary budget information, including changes to the Superintendent's Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary—Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

Personnel Complement—Provides a detailed listing of all positions requested in the budget. The Superintendent's Recommended Operating Budget and the Operating Budget Summary include personnel complements organized by unit, respectively.

Budgeted Staffing Guidelines—The Superintendent's Recommended Operating Budget includes budgeted staffing guidelines for general education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools at a Glance—Provides a variety of information for each school, including programs that are implemented at each school and personnel expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget/