

THE OPERATING
FY 2024
Budget Guide

Montgomery County Public Schools, Rockville, Maryland

Office of Finance

www.montgomeryschoolsmd.org/budget



VISION

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

MISSION

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

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*

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THE FISCAL YEAR 2024 OPERATING BUDGET GUIDE

INTRODUCTION

This Fiscal Year (FY) 2024 Operating Budget Guide has been developed to explain the budget development process for Montgomery County Public Schools (MCPS) and promote a clear understanding of budget submission requirements. The FY 2024 Operating Budget Development Schedule and Budget Review Schedule is provided in **Appendix A FY 2024 Operating Budget Calendar**. Listed below are the budget and program mission summaries (PMS) submission due dates by budget book chapter. It is critical that these submissions be complete and on time. Executive leadership will need to schedule time to meet with their units to review requests prior to the due date.

Budget and PMS submissions are due on or before September 9, 2022 for:

- Chapter 3, Academics
- Chapter 8, Human Capital Management
- Chapter 9, Finance
- Chapter 10, Administration and Oversight

Budget and PMS submissions are due on or before September 14, 2022 for:

- Chapter 2, School Support and Well-Being
- Chapter 4, Curriculum and Instructional Programs
- Chapter 6, Strategic Initiatives and Technology
- Chapter 7, District Operations

Budget and PMS submissions are due on or before September 16, 2022 for:

- Chapter 1, Schools (K-12, Alternative Education Programs, English Learners and Multilingual Education, Montgomery Virtual Academy, and Special Education)
- Chapter 5, Special Education

The fiscal outlook for FY 2024 suggests that there will be minimal opportunity for new or expanded program accelerators, and we will again be forced to examine base budget reductions. Before submitting a request for accelerators, please ensure that you review your budget to identify funds that could be realigned/repurposed to fund new or expanded programs.

The Budget Unit looks forward to working with you as you develop your FY 2024 operating budget request. If you have any questions or need assistance, please contact, Mr. Robert Reilly, associate superintendent for the Office of Finance, Mrs. Ivon Alfonso-Windsor, supervisor of the Budget Unit, or your budget specialist.

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FY 2024 Budget Submission Instructions

The FY 2024 Budget Submissions should include the following documents:

1. Program Mission Summaries (PMS)
2. Racial Equity and Social Justice Statements (one per chapter)
3. Department Input Forms (through the new MCPS Budget Application in the Hub)
4. Lease/Purchase Schedule Form (if applicable)
5. Budget Submission Explanation Form (one form for each major organization, and associated Function, Location, and Project as needed)
6. Organizational Charts
7. Accelerator Form (if applicable)

Please work directly with your respective budget specialist during the process of completing and submitting these documents.

If you have any content related questions regarding the Program Mission Summaries, please contact Mr. Thomas Klausing, executive director, Office of Finance.

1. PREPARING/UPDATING THE PROGRAM MISSION SUMMARY

The Program Mission Summary (PMS) is the narrative portion of the budget document. The structure of the narrative emphasizes our commitment to a budget that is aligned with system priorities that are data-driven and student-centered.

A PMS is required for only those offices/departments bolded in the Appendix B matrix. PMS for divisions and units are optional. Components of the PMS documents are listed and described below. Furthermore, Appendix C offers style and format guidance to provide consistency across the narratives.

A. Mission Statement

One sentence that describes the focus and purpose of office or department.

B. Overview of Major Functions

Brief description of responsibilities and objectives of the office or department. Functions should reflect major categories/areas of work and indicate alignment to Montgomery County Public Schools MCPS Strategic Plan. Please refer to the [MPCS Strategic Plan FY2022 – 2025](#).

Electronic copies of the FY 2023 Program Mission Summaries have been emailed by the respective budget specialist to office/department leadership, administrative, and fiscal staff.

As with all parts of the budget submission, you will need to build in enough time to ensure that the PMS has been reviewed and approved by your chief/associate superintendent prior to submitting the documents. The PMS should be submitted as a Word document file attachment via Outlook to your budget specialist.

2. PREPARING/UPDATING THE RACIAL EQUITY AND SOCIAL JUSTICE STATEMENTS

On December 1, 2020, the Montgomery County Council unanimously approved Bill 44-20, which includes a requirement that the county executive explain how each management initiative or program that would be funded from the county executive's annual recommended operating and capital budgets for the Board of Education promotes racial equity and social justice. These statements have been incorporated as part of the Board of Education Budget publication since FY 2022, and effective FY 2024 will be included in the Superintendent's Recommended Budget.

Electronic copies of the FY 2023 Racial Equity and Social Justice Statements for each of the budget book chapters have been emailed by the respective budget specialist to the chief/associate superintendent responsible for such chapter and should be submitted as a Word document file attachment via Outlook to your budget specialist as part of the budget submission.

3. PREPARING THE BUDGET SUBMISSION

Department Input Forms - MCPS Budget Application in the Hub

The FY 2024 Budget Development submission will be the first time that the budget will be submitted electronically through the MCPS Business Hub – MCPS Budget Application. A link to a training video will be provided in July for the office/department/unit staff(s) assigned to complete the budget submission.

Budget Submission Form Components

The Department Input Components consist of two forms, Non-Position and Position. The Department Input forms (see Appendix E) provide the current budget and columns to reflect the budget requests by Fund, Organization, Function, Location, and Project. The input forms include the following columns to reflect the proposed budget changes:

- Section 6 – Grant/Enterprise Changes & Shifts
 - Adjustments entered in this column should reflect the following:
 - Changes in budgeted grant revenues such as grant realignments, funding increases/decreases, or shifts from grant to local or local to grant.

- Changes in enterprise fund revenues such as realignments and funding increases/decreases.
- Section 7 – Regular Realignments
 - Adjustments entered in this column should reflect resources proposed for a budget neutral realignment, which results in no financial impact to the bottom line budget. Any changes that have been approved as a temporary budget adjustment after the budget orientation and/or before this document is submitted should be shown in this column if you would like the change to move forward for approval during the FY 2023 Operating Budget process. **NOTE:** Position realignments for the purpose of moving an employee from a lower level position to a higher-level position **is not** permitted as part of this process. To increase the grade of a position, the request must go through the reclassification process.
- Section 8 – Enrollment Growth
 - Adjustments entered in this column should reflect necessary changes based on student enrollment growth.
- Section 9 – New Schools/Space
 - Adjustments entered in this column should reflect changes necessary to address the opening of a new school or building space.
- Section 10 – Rate Change (Non-Position Input Form Only)
 - Adjustments entered in this column should reflect changes necessary to accommodate rate changes for existing services, such as utilities and local travel mileage reimbursement. The amounts entered in this column should be for the additional cost to provide the **exact same services** provided in the prior year.
- Section 11 – Efficiency Reduction
 - The current fiscal outlook for FY 2024 remains unchanged and might require MCPS to identify efficiencies and reductions. If applicable, offices/departments/units will be provided with an efficiency/reduction amount to include in this column of the Position and Non Position Input forms. When calculating efficiencies/reductions that apply to positions, please use the rates provided in Appendix G. Offices/departments/units must include the full efficiency/reduction amount in the submission, and offices/departments/units with budget submissions that do not include the full efficiency/reduction amount will be asked to resubmit their budgets. **Offices should expect that the reductions they submit will be taken.** Grant funded projects without a local match and enterprise funds are excluded from the efficiency/reduction process.

- Section 12 - Accelerators
 - Requests for needed resources, not related to growth/rate change and/or not able to be covered by a realignment of existing funds, which results in an increase to the office/department/unit budget should be included in this column. A clear description of the need for the additional resources should be included in the justification column. Descriptions should be very specific and detailed, and should describe how the needed resources will align to one or more of the MCPS strategic priorities. If the accelerator includes positions, please use the rates in Appendix G when calculating the cost. Offices and department should only include accelerators that have been approved by the appropriate Chief. A process similar to previous years will be followed.
- Section 14 – Justification/Purpose of Funds
 - Please provide specific and detailed descriptions that explain the intended use of the FY 2024 budgeted funds. Where applicable, please list out and provide values for the components that add up to the total budget of the relative account (ex. contractual services account – 502002; \$500 for ABC Company for 1yr of XYZ services (3 yr. contract), \$500 for DEF Company for XYZ services (1 yr. contract), and anticipating \$1,000 for GHI Company for XYZ services, contract pending.)
- Benefit Adjustments
 - Each of the sections listed above have a column designated for benefit adjustments. See the *Employee Benefits* section on page 6 for additional information.

Please Note: To be able to budget for a new position, the job code and job description will need to be approved and created. Please work in a timely fashion with the Office of Human Resources and Development to ensure that you have the information necessary to include the proposed new position in your budget submission.

****Refer to Appendix D for additional instructions for the completion of the Budget Input Forms.**

Major Objects of Expenditure

All budgeted accounts will fall under one of the criteria/objects of expenditure below:

- Object 01 - Positions Salaries & Non-position/Temporary Part-time Salaries
- Object 02 - Consultants and Other Contractual Services
- Object 03 - Supplies and Materials
- Object 04 - Other
- Object 05 – Equipment

Positions (Object 01)

The FY 2024 Office/Department/Unit Budget (column 13) should reflect proposed changes to full-time equivalency (FTE) positions, both vacant and filled. These proposed changes may include a realignment to reconstitute a vacant position for another position, or a higher salaried vacant 1.0 position for more than 1.0 lower salaried vacant positions. Also, there may be a proposal to realign non-position dollars to create a new position. **In all of the above realignment scenarios, sufficient dollars must be realigned to fund the employee salary and benefit costs of the position(s) requested, and the realignment must be budget neutral.** Additional information is shown on the Department Input Form instructions (Appendix D), and please see the *Employee Benefits* section page 6 for additional information on benefit rates. **NOTE:** Position realignments for the purpose of moving an employee from a lower level position to a higher-level position is not permitted as part of this process. To increase the grade of a position, the request must go through the reclassification process.

Non-Position/Temporary Part-time (Other) Salaries (Object 01)

Other or non-position salary accounts are budgeted to pay for temporary part-time, substitutes, stipends, overtime employment, etc. Each "other salaries" line item request must be justified in column 14 on the Nonposition Input Form by showing rates of pay and how many hours of part-time work are necessary. **Use current rates of pay outlined in Appendix G and salary tables in Appendix H.**

Consultants and Other Contractual Services (Object 02)

A contractual item is an arrangement for services to be performed by a business, agency, or an individual who is **not** an MCPS employee. It is important for the budget submission to be clear about contractual services. Units must review consultant and/or contractual accounts to make sure that your current budget accurately reflects how funds are used. All current and proposed requests for contractual services will be scrutinized carefully by the Budget Unit. What constitutes a consultant service versus a contractual service is defined in Administrative Regulation DJA-RA as follows:

- *Consultant service contracts* (a) require professional or technical advice or service; (b) are labor intensive; (c) may be performed under the supervision of an MCPS employee; (d) may include personal service contracts; and (e) include, but are not limited to, educational survey and research activities, and educational/management consulting.
- *Product-oriented service contracts* (a) require the delivery and/or maintenance of an output or product; for example, a report, an analysis, a curriculum manual, or a data processing program or maintenance service of MCPS equipment or software; (b) may be, but are not necessarily labor intensive; and (c) are not performed under the supervision of an MCPS employee.

Supplies and Materials (Object 03)

All equipment and/or supply items individually costing \$999 or less must be purchased under supplies and materials. As with all other line items, justification for all requests for supplies and materials are to be explained and fully justified in column 14.

Inflation costs for items such as textbooks, media centers, and instructional materials should not be included in the Nonposition Input Form. These will be calculated by the Budget Unit.

Please keep in mind, supply and material funds may need to be realigned as realignments of personnel are made within and outside offices/departments. Furthermore, please be sure to consider adding funding for a workstation and computer, if necessary, for each new central office position. Please refer to the Budget Guide, Appendix G, Furniture and Equipment section, for rates to calculate costs.

Other (Object 04)

Examples of items budgeted under "other" are local travel, subscriptions, dues and registration fees, and utility costs. Amounts for local travel are budgeted to reimburse employees for mileage expenses incurred as part of performing their normal work responsibilities. For local travel, it is necessary to explain how local travel funds are used and provide an estimate of how many miles of local travel are anticipated. All funds requested in the budget under "other" must be fully justified in column 14 on the Nonposition Input Form.

Budgets for grant-supported programs and enterprise funds include employee benefit costs that also are shown under "Other" (Object 04). Use the information provided in Appendix G to calculate employee benefit costs associated with salaries of employees in these programs.

Equipment (Object 05)

All equipment items that **individually** cost \$1,000 or more must be categorized as either additional, replacement, or lease/purchase equipment. The criteria for this categorization are detailed below.

Additional/Replacement Equipment:

As a result of MCPS capitalization policies, all individual equipment purchases must be reported either as **capitalized equipment** (individual items costing \$5,000 or more) or **non-capitalized equipment** (individual items costing \$1,000 to \$4,999). Itemize these purchases in the Justification section (column 14) of the Nonposition Input Form.

The MCPS accounting structure provides for this distinction and you should review your current budget to verify compliance with this structure. Please refer to the following table:

| Account # | Type of Equipment Purchase |
|-----------|-------------------------------------|
| 505011 | Non-capitalized equipment |
| 505040 | Capitalized Equipment-Additional |
| 505050 | Capitalized Equipment - Replacement |

The justification for additional or replacement furniture and equipment should be clearly described on the forms. Written estimates may be obtained from the Division of Materials Management and included as part of the budget submission.

Lease/Purchase Equipment:

| Account # | Type of Equipment Purchase |
|-----------|----------------------------|
| 505060 | Lease/Purchase |

The lease/purchase account is used to finance over time, major equipment purchases (typically costing \$15,000 or more) such as copiers and plant equipment (3 years); computer systems/software, communications/security systems (4 years); and buses, trucks, and maintenance vehicles (6 years). Items that will continue to be lease/purchased for FY 2024 as well as new/proposed lease/purchases should be detailed on the Lease/Purchase Schedule Form. **A sample form is provided in Appendix F.** Any additional information that is necessary to justify your request should be attached.

Employee Benefits:

Employee benefits must be applied to position and non-position salary accounts for all budget changes requested in the Department Input Forms. Benefit calculations for changes must be included in the benefit column in the appropriate section. The appropriate benefit rate and sufficient amount of dollars must be applied for each bargaining group as listed in the table below:

| Bargaining Unit | Sub Objects | Rate |
|---|-------------|--------|
| Montgomery County Association of Administrators and Principals (MCAAP) | 001-016 | 22.25% |
| Montgomery County Business and Operations Administrators (MCBOA) | 017 | 25.97% |
| Montgomery County Education Association (MCEA) | 018-039 | 28.68% |
| Service Employee International Union (SEIU) | 040-079 | 43.32% |
| Temporary Part-Time Salaries | | 7.65% |
| Partial FTE (i.e. change from 1.0 FTE to 0.5 FTE or 0.5 FTE to 1.0 FTE) | | 13.17% |

For additional information regarding partial FTE benefit calculations for increases or reductions, please contact your budget specialist.

These benefit amounts will not show in your budget but will be added to the budget of the Office of Finance. Budgeting for employee benefits for grants and enterprise funds is discussed below.

Supported Enterprise Funds and Grant Projects:

Enterprise Funds

Some additional instructions are necessary to develop budget requests for enterprise funds. The first step is to identify the level of anticipated revenue in the fund and determine whether any additional appropriation is needed in the budget to cover the anticipated revenue changes. The objective is to make sure that anticipated revenue and expenditures within the fund are equal to one another.

Anticipated revenue over and above the current year's revenue amount will need to be used to fund same service level increases, such as changes in the costs of salaries, benefits, enrollment growth, inflation, and the make-up of any projected deficits in the current year.

Grant Projects

Some funding for grant supported activities is known to be awarded to MCPS from year to year (i.e. Title I, Part A grant funding) and expected to continue, therefore, MCPS anticipates receiving this funding by including a budget for the activities that take place under the relative grant. These grants are considered "Budgeted Grants" and are reflected in Table 3 of the MCPS Summary Operating Budget. As anticipated grant regulations, funding, and/or activities change, this may require offices/departments to adjust the MCPS budget for the grant. For example, offices/departments may choose to realign budgeted grant funding to match the current operating year grant allocation more closely. An analysis of the grant funding over the last few years is a useful for evaluating if any changes in grant revenue are required. Furthermore, offices/departments may need to revise the budget based on updated grant funding information/regulations or changes in the grant programmatic plans. In the Department Input Forms, changes to the budget for a grant should be reflected in the Grant/Enterprise Changes & Shifts column. **If adjustments to the budgeted benefits are required, please refer to Appendix G for updated benefit rates for grants, as these rates differ from the benefit rates for regular operating funds. The office may alternatively choose to use average benefit rates that have been historically experienced by the grant when calculating benefits.**

In addition, the budget office will contact the offices for any updated information on anticipated grant funding in early to mid-November as the proposed grant revenue is being finalized for the Superintendent's Budget.

If needed, please contact your budget specialist for assistance with the development and adjustment of the MCPS grant budgets.

3. PREPARING THE BUDGET SUBMISSION EXPLANATION FORM

The Budget Submission Explanation Form (Appendix J) is to be completed and included as part of the budget submission. This form provides space for a **brief description (1-3 sentences)** of any **significant changes**, and their alignment to the MCPS Strategic Plan, as well as the anticipated impact on programs, services, employees, and students. One Budget Submission Explanation form should be submitted to outline the significant changes made in each major Organization and associated Function, Location and Project as needed. Please refer to Appendix J for additional instructions.

4. UPDATING ORGANIZATIONAL CHARTS

Current organization charts from the FY 2023 Operating Budget need to be updated to reflect any approved organizational changes. **The Budget Unit will only consider current operating year changes if documentation (i.e., copy of a signed memo from the associate superintendent for finance) approving the change is provided.** Additionally, updated organizational charts should include budget neutral realignments as proposed in your FY 2024 budget submission, and approved budget neutral reorganizations. **The charts should not include proposed efficiencies/reductions or accelerators.** If there are no changes to the organizational chart, then a signed copy of the current chart should be included with the submission.

5. PREPARING THE ACCELERATOR REQUEST FORM

The fiscal outlook for FY 2024 suggests that there will be minimal opportunity for new or expanded program accelerators, and we will again be forced to examine base budget reductions.

Before submitting a request for accelerators, please ensure that you review your budget to identify funds that could be realigned/repurposed to fund new or expanded programs.

To submit an accelerator request, please include the financial information in the department input form, and complete the FY 2024 Accelerator Request Form (see Appendix K).

MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2024 OPERATING BUDGET CALENDAR

| DATE | ACTIVITY |
|--|---|
| July 25, 2022 | Fiscal Year 2024 Operating Budget Kick-off Meeting |
| End of July through September 16, 2022 | Budget Specialists provide consultation and technical assistance in budget preparation to associate superintendents and staff |
| September 9, 2022 | Submissions due for Chapter 3, Academics; Chapter 8, Human Capital Management; Chapter 9, Finance; and Chapter 10, Administration and Oversight |
| September 14, 2022 | Submissions due for Chapter 2, School Support and Well-Being; Chapter 4, Curriculum and Instructional Programs; Chapter 6, Strategic Initiatives and Technology; and Chapter 7, District Operations. |
| September 16, 2022 | Submissions due for Chapter 1, Schools and Chapter 5, Special Education. |
| December 2022 | Public Presentation of the Recommended Operating Budget |
| December 2022 through January 2023 | *Sign-up period for speakers at Board of Education Public Hearings |
| January 11 and 17, 2023 | Board of Education Public Operating Budget Hearings |
| January 12, 18, and 24, 2023 | Board of Education Operating Budget Work Sessions |
| February 7, 2023 | Tentative Adoption of the FY 2024 Operating Budget |
| March 1, 2023 | Board of Education Budget Transmittal to County Executive/Council |
| March 15, 2023 | County Executive Releases the FY 2024 Operating Budget |
| April 2023 | County Council Budget Public Hearings |
| April through May 2023 | County Council Work Sessions |
| May 25, 2023 | County Council Budget Action |
| June 6, 2023 | Final Adoption of the FY 2024 Operating Budget |

* Please check the Board of Education web page in November 2022 for information about the sign up period for the public hearings.

Program Mission Summaries Reporting Requirements by Office

Only those offices/departments bolded are required to submit a PMS

| |
|---|
| Chapter 1: Schools (One PMS for entire chapter/all bolded areas) |
| Elementary Schools |
| Grades K-5 |
| Prekindergarten/Head Start |
| <i>Grant: Head Start School-based Programs</i> |
| <i>Grant: Title I, Part A School-based Programs</i> |
| Middle Schools |
| Grades 6-8 |
| High Schools |
| Grades 9-12 |
| Thomas Edison High School of Technology |
| Alternative Education Programs |
| <i>Grant: Title I, Part D Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk</i> |
| Montgomery Virtual Academy |
| English Learners and Multilingual Education |
| Grades K-12 |
| Special Education |
| Special Education School-based Programs and Services |
| Special Schools/Centers |
| Special Education Prekindergarten, Programs, and Services |
| Child Find/Preschool Education Programs |
| Individuals with Disabilities Education Act - Grant |
| Chapter 2: School Support and Well-Being |
| Office of School Support and Well-Being |
| Office of School Support and Well-Being |
| Office of Well-Being, Learning, and Achievement |
| <i>Division of Title I and Early Childhood</i> |
| <i>Grant: Head Start Programs</i> |
| <i>Grant: Title I, Part A Programs</i> |
| Chapter 3: Academics |
| Office of the Chief Academic Officer |
| Chapter 4: Curriculum and Instructional Programs |
| Office of Curriculum and Instruction Program |
| <i>Out-of-school Time</i> |
| <i>Grant: Title IV, Part A Student Support and Academic Enrichment</i> |
| Department of Pre-K - 12 Curriculum and Districtwide Programs |
| <i>Grant: Judith P. Hoyer Early Childhood Centers</i> |
| Department of English Learners and Multilingual Education |
| <i>Grant: Title III, English Language Acquisition</i> |
| <i>Grant: Title VI, American Indian Education</i> |
| Department of College and Career Readiness and Districtwide Programs |
| <i>Grant: Carl D. Perkins Vocational and Technical Education Improvement Programs</i> |
| <i>Grant: National Institutes of Health Program</i> |

Program Mission Summaries Reporting Requirements by Office

Only those offices/departments bolded are required to submit a PMS

| |
|--|
| Chapter 5: Special Education |
| Office of Special Education |
| <i>Resolution and Compliance Unit</i> |
| <i>Central Placement Unit</i> |
| Division of Business, Fiscal, and Information Systems |
| <i>Grant: Individuals with Disabilities Education Act</i> |
| <i>Grant: Medical Assistance Program</i> |
| Department of Special Education K-12 Programs and Services |
| Division of Special Education, Prekindergarten Program and Services |
| <i>Infants and Toddlers and Preschool Education Programs</i> |
| <i>Grant: Infants and Toddlers</i> |
| Chapter 6: Strategic Initiatives and Technology |
| Office of Strategic Initiatives |
| Department of Districtwide Professional Development |
| Department of Equity Initiatives |
| Department of Digital Innovation |
| Department of Student and Data Systems |
| Department of Infrastructure and Operations |
| Department of Business Information Services |
| Department of Shared Accountability |
| Chapter 7: District Operations |
| Office of District Operations |
| <i>Department of Labor Relations</i> |
| <i>Division of Student Welfare and Compliance</i> |
| <i>Division of Appeals</i> |
| <i>Entrepreneurial Activities Fund</i> |
| Department of Facilities Management |
| <i>Division of Capital Planning and Real Estate Management</i> |
| <i>Division of Design and Construction</i> |
| <i>Division of Maintenance and Operations</i> |
| <i>Division of Sustainability and Compliance</i> |
| Department of Transportation |
| <i>Field Trip Fund</i> |
| Department of Materials Management |
| <i>Division of Procurement</i> |
| <i>Division of Food and Nutrition Services</i> |
| <i>Editorial, Graphics, and Publishing Services</i> |
| Department of Systemwide Safety and Emergency Management |
| Chapter 8: Human Capital Management |
| Office of Human Resources and Development |
| Department of Compliance and Investigations |
| Department of Human Capital Management |
| Department of Professional Growth Systems |
| <i>Grant: Title II, Part A Supporting Effective Instruction</i> |

Program Mission Summaries Reporting Requirements by Office

Only those offices/departments bolded are required to submit a PMS

| |
|--|
| Chapter 9: Finance |
| Office of Finance |
| <i>Budget Unit</i> |
| <i>Division of Investments</i> |
| <i>School and Financial Operations Team</i> |
| <i>Division of Financial Services</i> |
| <i>Division of Controller</i> |
| Department of Employee and Retiree Services |
| Chapter 10: Administration and Oversight |
| Board of Education |
| Office of the Superintendent of Schools |
| <i>Office of the Senior Community Advisor</i> |
| Office of the Deputy Superintendent |
| <i>Office of the School System Medical Officer</i> |
| Office of the Chief Operating Officer |
| Office of the Chief of Staff |
| <i>Department of Partnerships</i> |
| Office of Communications |
| <i>Instructional Television Special Revenue Fund</i> |
| Office of the General Counsel |

STYLE/FORMAT GUIDE FOR PROGRAM MISSION SUMMARIES

- There is no space after a dollar sign
- Refer to a specific fiscal year as FY 2021, FY 2022, etc.
- Multiyear is one word
- In referring to a program, or project such as the Title I Program, the words “Program,” and “Project” are uppercase
- When referring to the MCPS Strategic Plan use MCPS Strategic Planning Framework
- Do not use the percent sign (%). Write out the word percent
- federal and state are lowercase, except when saying “Maryland State...” or “Virginia State...”
- Acronyms are used only if the name is to be repeated. Write out what the acronym stands for the first time
- Three million dollars should be written \$3.0 million, 2 percent should be 2.0 percent, and numbers less than a whole should have a leading zero – 0.4 percent
- Write out numbers one through ten. Use numerals for 11 and up
- Capitalize all organization and proper names, i.e., County Council. Do not capitalize generic titles such as county executive
- Use relocatables not portable classrooms
- Algebra 1, not Algebra I; but Title I, not Title 1
- Use Website, not web site. Use webpage, not web page. Use Internet, not internet.
- Grade 5, fifth grade, grades 3–5;
- Use prekindergarten not pre-K
- DuFief Elementary School but DuFief and Stone Mill elementary schools
- Use full name of school for example William B. Gibbs Jr. not Gibbs

DEPARTMENT INPUT FORM SUBMISSION INSTRUCTIONS (NON POSITION AND POSITON FORM)

| <u>Sections</u> | <u>Instructions and/or Notes</u> |
|--|---|
| 1 FY22 Actual | FY 2022 actual expenditures will be pre-populated in the Non-Position Accounts Input form. You may see accounts in the Non-Position Input form with FY 2022 actuals, but no FY 2023 Department Budget. Please take time to review these accounts to confirm if budget realignments are necessary. The Position Accounts Input form will not show actual expenditures. |
| 2 FY23 Summary Total Budget | Approved FY 2023 Operating Budget from the Board of Education. |
| 3 FY23 Base Changes | Includes all base changes that have been approved in the FY 2023 Operating Budget after publication. |
| 4 FY23 Baseline | Reflects the FY 2023 Operating Budget, including approved base changes. |
| 5 FY24 Budget | Reflects the rollover of the FY 2023 Operating Budget, including approved base changes. |
| 6 FY24 Grant/Enterprise Changes & Shifts | Adjustments entered in this column should reflect the following: Changes in budgeted grant funding that could be a result of anticipated grant revenue increases/decreases, or required shifts of funds from a grant project to the local operating budget, or from the local operating budget to a grant project. Adjustments to budgeted Enterprise funds also should be reflected in this column. NOTE: Adjustments to benefits in budgeted grants and enterprise funds should be entered in the specific benefit account rows for the project/fund, and not next to the relative salary account in the Benefit Amount column. |
| 7 FY24 Regular Realignments | A realignment of funds is used for redistributing budgeted resources to meet strategic needs and priorities, with no net change to the bottom line. Realignments Involving Positions 1) Creation of a new position through a realignment of funds from a non-position account (ex: supplies) The realignment of funds between the position and non-position components, including required adjustments to employee benefits, should offset/net to zero. 2) Creation of a new position through a realignment of funds from an existing, vacant position. The realignment of funds from or to a position account must be based on new hire rates, not on budgeted salary rates. These realignments also need to include required adjustments to employee benefits, and the total adjustment between all components should offset/net to zero. As a result of this realignment, if budgeted funds remain in an account with zero FTE(s), this will be reconciled by the Budget Unit. Please refer to the Budget Guide - Appendix G, Position Rates section, for calculating rates for positions. Required adjustments to employee benefits should be recorded in the Benefits Amount column within the FY24 Regular Realignments section of the form. When adding a new central office position, the cost of a workstation and computer must be considered and added if necessary. Please refer to the Budget Guide - Appendix G, Furniture and Equipment section, for rates to calculate these costs. NOTE: Position realignments for the purpose of moving an employee from a lower grade to a higher grade position is not permitted as part of this process. To increase the grade of a position, the request must go through the reclassification process. |
| 8 FY24 Enrollment Growth | Adjustments entered in these columns should reflect funds requested to accommodate projected enrollment growth. |
| 9 FY24 New Schools/Space | Adjustments entered in these columns should reflect funds requested to accommodate the opening of a new school or building space. |
| 10 FY24 Rate Change (Non Position Form Only) | Adjustments entered in this column should reflect changes to accommodate rate changes for existing services, such as utilities and local travel mileage reimbursement. The amounts entered in this column should be for the additional, or reduction, in cost to provide the exact same services received in the prior year. |

DEPARTMENT INPUT FORM SUBMISSION INSTRUCTIONS (NON POSITION AND POSITON FORM)

Sections Instructions and/or Notes

- 11 FY24 Efficiency Reduction
Adjustments entered in this column reflect an efficiency/reduction amount as determined by MCPS leadership. If applicable, offices' with budget submissions that do not include the full reduction amount will be contacted and asked to resubmit. In addition, the Budget Explanation Form (Appendix I) is to be completed and included as part of the budget submission. If an existing position is being reduced through a required efficiency/reduction, the calculation must be based on new hire rates, not on budgeted salary rates. **Grant funded projects without a local match and enterprise funds are excluded.**
- 12 FY24 Accelerators
Requests for accelerators that relate to the MCPS Strategic Priorities, which are based on Board of Education interests, are data driven, and/or are student centered, should be included in this section of the forms. If additional positions are requested, please calculate the salary using new hire rates and calculate employee benefits/include the required change in the benefits columns for this section.
- 13 FY24 Total Budget
The columns in this section reflect the data in section 5 (FY24 Budget), plus data from the columns in sections 6-12, detailed above.
- 14 Justification/Purpose of Funds
For every account, please enter a description for the purpose of the funds. In addition, please describe any changes requested for FY 2024. Include formulas when possible and other supporting documentation, as needed.
- *** Employee Benefit Rates for Position Salaries
When calculating benefits, if you are increasing or decreasing partial FTEs, and the position will remain a 0.5 FTE or higher, please apply the benefit rate of 13.17% on the salary change amount.
- *** Employee Benefit Rates for Non-Position Salaries
For adjustments to non-position salary accounts, such as supporting services part-time salaries, substitute teachers salaries, stipends, etc., a benefit factor of 7.65% for FICA must be applied.

| Union | Position Account Sub Objects | Job Codes |
|-------|-------------------------------------|-----------|
| MCAAP | 001 002 004 006 010 011 012 015 016 | 0100-0699 |
| MCBOA | 017 | 0700-0799 |
| MCEA | 018 019 020 021 022 024 025 031 032 | 0800-1XXX |
| SEIU | 040 - 079 | 4XXX-9XXX |

*Employee Benefit Rates by Union are shown on page 2 of Appendix G.

Other Notes:

- 1) The budget system forms can be exported to Microsoft Excel by right-clicking anywhere in the body of the form, and then scrolling down and clicking spreadsheet export. The Spreadsheet Export window will appear, and you will click Export. If using Google Chrome, the file should appear in the downloads bar at the bottom of the window.
- 2) Be sure to utilize the point of view options at the top of the window to view relative data for different chart of account (COA) (fund, organization, function, location, project) combinations.
- 3) See Appendix E for screenshots of the Department User Input forms for both Non-Position and Position Accounts (two separate forms).

LEASE/PURCHASE SCHEDULE

Lease Purchase Account 505060

| CURRENT LEASE/ PURCHASE ITEM | FISCAL YEAR PURCHASED | TOTAL PURCHASE PRICE | TERM OF LEASE (Yrs.) | YRS. REMAIN. | LEASE PERIOD | | | | | | | |
|--|--------------------------|----------------------------|-------------------------|-----------------|----------------|----------------|---------------|---------------|---------------|---------------|----------|--|
| | | | | | FY 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | |
| Example 1 | FY 2018 | \$ 150,000 | 6 years | 1 yr | \$ 55,000 | | | | | | | |
| Example 2 | FY 2019 | \$ 160,000 | 6 years | 2 yrs | \$ 40,000 | \$ 40,000 | | | | | | |
| Example 3 | FY 2020 | \$ 150,000 | 6 years | 3 yrs | \$ 30,000 | \$ 30,000 | \$ 30,000 | | | | | |
| Example 4 | FY 2021 | \$ 120,000 | 6 years | 4 yrs | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | | | | |
| Example 5 | FY 2022 | \$ 60,000 | 6 years | 5 yrs | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | | | |
| *Example 6 | FY 2023 | \$ 60,000 | 6 years | 6 yrs | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | | |
| Total Current Lease/Purchase Payments | | | | | 165,000 | 110,000 | 70,000 | 40,000 | 20,000 | 10,000 | 0 | |
| FY 2023 Current Budget (enter amount from budget resource page) | | | | | 165,000 | | | | | | | |
| Funds Available for FY 2024 Purchases | | | | | | 55,000 | | | | | | |

| FY 2024 New Lease/Purchase: | | | | | | | | | | | | |
|------------------------------------|---------|------------|---------|-----|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Example 7 | FY 2024 | \$ 333,000 | 6 years | New | | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |
| Total New Purchases | | | | | | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |

| | | | | | |
|---|--|--|--|--|-------------------|
| FY 2024 Budget Request (Current Lease/Purchase + New Lease Purchase) | | | | | \$ 165,000 |
| FY 2023 Budget | | | | | \$ 165,000 |
| Net Changes to the FY 2024 Budget | | | | | \$0 |

(formula: amount from above)

(If amount is higher or lower than the prior year budget, please explain how funds will be realigned from other areas in the realignment column on the budget resource page. If there is no offset to an increase, please show amount in growth column.)

Under Examples 1 - 5, please overwrite estimated payment amounts from prior lease purchase schedules with actual amounts.

*Under Example 6, Italicize the estimated lease/purchase amounts for current fiscal year until the actual payment amounts are known.

FY 2024 BUDGET RATES

| A: Position Rates for Efficiency Reductions, Regular Realignments, and Accelerators | | | | | For benefit calculations see next page. | |
|--|---------------|-----------------|--------------|--|---|--|
| Description | Salary | Benefits | Total | Notes | | |
| Teacher, Regular Education - BA, Step 4 (10-month) | \$ 56,247 | \$ 16,132 | \$ 72,379 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Teacher, Special Education - BA, Step 6 (10-month) | \$ 59,575 | \$ 17,086 | \$ 76,661 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Teacher, ESOL - BA, Step 6 (10-month) | \$ 59,575 | \$ 17,086 | \$ 76,661 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Speech Pathologist - MA/MEQ, Step 12 (10-month) | \$ 84,281 | \$ 24,172 | \$ 108,453 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Occupational Therapist/Physical Therapist - MA/MEQ, Step 8 (10-month) | \$ 72,533 | \$ 20,802 | \$ 93,335 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Counselor, Elementary - MA/MEQ, Step 8 (10-month/15 SE days) | \$ 78,113 | \$ 22,403 | \$ 100,516 | Based on FY 2023 Salary Schedule (Appendix H) + \$5,580 SE + benefits @ 28.68% | | |
| Counselor, Secondary- MA/MEQ, Step 8 (10-month/21.5 SE days) | \$ 80,531 | \$ 23,096 | \$ 103,627 | Based on FY 2023 Salary Schedule (Appendix H) + \$7,998 SE + benefits @ 28.68% | | |
| Pupil Personnel Worker - MA/MEQ, Step 9 (12-month) | \$ 88,484 | \$ 25,377 | \$ 113,861 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Psychologist/Social Worker - MA/MEQ, Step 7 (10-month/20 SE days) | \$ 77,028 | \$ 22,092 | \$ 99,120 | Based on FY 2023 Salary Schedule (Appendix H) + \$7,165 SE + benefits @ 28.68% | | |
| Social Worker - MA/MEQ, Step 7 (12-month) | \$ 82,089 | \$ 23,543 | \$ 105,632 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Instructional Specialist - MA/MEQ, Step 15 (12-month) | \$ 109,937 | \$ 31,530 | \$ 141,467 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 28.68% | | |
| Paraeducator (General and Special Education) - Grade 13, Step 3 | \$ 33,618 | \$ 14,563 | \$ 48,181 | Based on FY 2023 Salary Schedule (Appendix H) + benefits @ 43.32% (salary based on 1,568 annual hours) | | |
| SEIU Position Grades 6 - 10, Step 1 | | | | Use FY 2023 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 43.32% | | |
| SEIU Position Grades 11 - 17, Step 3 (except bus operators@ Grade 11, Step 2) | | | | Use FY 2023 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 43.32% | | |
| SEIU Positions Grades 18 - 27, Step 5 | | | | Use FY 2023 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 43.32% | | |
| MCAAP Grades M - Q, Step 5 | | | | Use FY 2023 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 22.25% | | |
| MCBOA Grades G - K, Step 5 | | | | Use FY 2023 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 25.97% | | |
| Note: For additional information, refer to website for job descriptions and grades at | | | | | http://montgomeryschoolsmd.org/departments/personnel/classification/descriptions/index.aspx?ix=ac | |
| Adding additional FTE/hours to existing, partial FTE position (i.e. changing secretary position from 0.5 to 1.0) | | | | | | |
| Use salary differential x 13.17% for benefits (only additional MCPS retirement, FICA and Workers compensation). Budget only 7.65% for FICA for FTEs less than 0.5. | | | | | | |

FY 2024 BUDGET RATES

A: Position Rates for Efficiency Reductions, Regular Realignments, and Accelerators continued

| Positions Eligible for Summer Employment Supplement | | |
|--|----------|--------------|
| Description | Job Code | No. of Days* |
| Consulting Teachers | 1008 | 20 |
| Content Specialist, Middle School | 1028 | 20 |
| Counselors, Elementary | 1049 | 15 |
| Counselors, Secondary | 1051 | 21.5 |
| Counselors, Other | 1045 | 21.5 |
| Elementary Program Specialists, Preschool Education Program (Full-Time Only) | 1024 | 20 |
| InterACT Teachers | 1034 | 10 |
| InterACT Speech Pathologists | 1035 | 10 |
| Media Specialists | 1052 | 10 |
| Psychologists (10-month) | 1042 | 20 |
| Reading Specialists, Elementary | 1033 | 8 |
| Resource Counselors, High School | 1055 | 31.5 |
| Resource Counselors, Middle School | 1055 | 26.5 |
| Resource Teachers | Various | 20 |
| Secondary Program Specialist | 1064 | 20 |
| Social Workers (10-month) | 1068 | 20 |
| Speech Pathologists, Speech and Language Programs (Full-time Only) | 1035 | 20 |
| Staff Development Teachers | 1009 | 15 |
| Team Leaders, Elementary | Various | 3 |
| Team Leaders, Middle School | 1027 | 10 |

Summer Employment assignments shall be paid at the employee's hourly rate (Annual Salary divided by 1,560; the number of hours paid in a 195-day school year)

*Number of days for a 1.0 FTE. If the position is less than 1.0 FTE, the number of days should be pro-rated based on the actual FTE.

Employee Benefits Rates for Tax-Supported Positions (locally funded):

| | Rates |
|------------------------------|--------|
| MCAAP Position | 22.25% |
| MCBOA Position | 25.97% |
| MCEA Position | 28.68% |
| SEIU Position | 43.32% |
| Temporary Part-time Salaries | 7.65% |
| Partial FTE Adjustment | 13.17% |

Example: professional and supporting services part-time salaries, stipends, substitutes, etc.
Example: 0.5 FTE position increased to 0.75 FTE.

Employee Benefits for Grants:

| | Rates |
|--|----------|
| FICA (account # 02.xxxxx.xxx.12.504014) | 7.65% |
| Retirement (account # 02.xxxxx.xxx.12.504016) | 18.38% |
| EBP (account # 02.xxxxx.xxx.12.504015) | \$15,456 |
| Unemployment (account # 02.xxxxx.xxx.12.504018) | \$8.50 |
| Workers Comp. (account # 02.xxxxx.xxx.12.504013) | 0.4% |

Benefits for grants must be broken out into separate accounts using the calculations shown below

Total budgeted position salaries times percentage
Total budgeted position salaries times percentage
Employee headcount for the grant times amount
Employee headcount for the grant times amount
Total budgeted positions salaries times percentage

Contact your budget specialist for position rates that are split-funded (both local and grant).

FY 2024 BUDGET RATES

B. Rates for ADDING New Part-time Salaries for Same Services and Enhancements

Note: Add 7.65% for benefits (FICA) for all NEW part-time salaries amounts

| Description | Rates | Notes |
|---|----------|---|
| Substitutes: Rates listed are per day, except where indicated as hourly rate (subject to negotiated agreement) | | |
| Short-term - Certificated | \$150.00 | |
| Short-term - Non-Certificated | \$138.00 | |
| Short-term - Associate Degree | \$136.45 | |
| Long-term - Certificated | \$215.00 | |
| Long-term - Non-Certificated | \$199.00 | |
| Long-term - Associate Degree | \$192.65 | |
| Long-term - Certificated and + 45 days in single assignment | \$236.50 | |
| Long-term - Non-Certificated and + 45 days in single assignment | \$218.90 | |
| Long-term - Associate Degree and + 45 days in single assignment | \$211.90 | |
| Special Education Paraeducator Substitutes (hourly rate) | \$17.51 | For each new classroom teacher position, budget \$1,515 for 11 substitute days, plus benefits. |
| Interim Instructional Services Teacher - Certificated (hourly rate) | \$31.80 | |
| Interim Instructional Services Teacher - Non-Certificated (hourly rate) | \$30.43 | For each new special education paraeducator position, budget \$1,302 for 11 substitute days, plus benefits. |
| Extracurricular Activities Stipends (Class I)/After-school Programs for Students (Including Homework Clubs and Mentoring) | | |
| | \$15.65 | |
| MCEA Training Stipends - Paid for training activities outside of the regular duty day | | |
| Tier 1 (Required Training) - Attendee and Trainer | \$56.00 | Approximate average hourly rate (based on employees' salary divided by 1,560 hours) |
| Tier 2 (Skill Enhancement) - Trainer | \$30.00 | Per MCEA school year 2022-2023 contract |
| Tier 2 (Skill Enhancement) - Attendees | \$20.00 | |
| Other MCEA Compensation: | | |
| Summer In-Service, Curriculum/Program Development (non-teaching) | \$25.00 | Per MCEA school year 2021-2022 contract |
| Summer School w/students/Student Assessments | \$56.00 | Approximate average hourly rate (based on employees' salary divided by 1,560 hours) |
| SEIU Training Stipends | | |
| Tier 2 (Skill Enhancement) - Attendee on No Work, No Pay days | \$20.00 | Per SEIU FY 2020-2023 contract |
| Supporting Services Training Corps Members (OHRD-sponsored training): | | |
| Trainer | \$30.00 | Differential paid when training occurs during employee's duty day |
| Trainer Planning | \$30.00 | |
| Trainer Attendees (or training of trainers) | \$20.00 | |

For other rates of pay, refer to memoranda Pay Rates Guidelines for Employees Hired into Substitute or Temporary Part-time Positions from the Department of Employee and Retiree Services

C. Furniture and Equipment

| Description | Costs | Notes |
|---|---------|---|
| Office Desk | \$1,400 | |
| Chair, Desk | \$700 | |
| Bookcase, 5-shelf | \$1,000 | |
| File Cabinet (2-drawer, lateral without laminate top, 36" wide) | \$450 | For each new central office position, add funding for a workstation and a desktop computer or laptop. |
| Desktop Computer | \$985 | |
| Laptop Computer | \$894 | |

FY 2024 BUDGET RATES

| D: Transportation and Travel | | Note: All trips have a mandatory 10-mile minimum mileage charge. | |
|---|-----------------------|---|--|
| Description | Rates | Notes | |
| Enterprise Fund Field Trips, Budgeted Trips During School Year & Summer | | | |
| Labor | \$38.75 | Field trips and other reimbursable transportation. Rates can be used for planning purposes only | |
| Mileage | \$1.90 | Activity buses, interscholastic sports, and outdoor education | |
| Local Mileage Reimbursement | \$0.585 | Source: Internal Revenue Service | |
| Overnight Travel Meals and Incidentals Expense | Various | Based on estimated actual cost | |
| E: Facilities | | | |
| Rental: | | | |
| University System of Maryland at Shady Grove: | | | |
| Classroom and Breakout Rooms | \$600 | Conference & Events Service (301)738-6059/https://shadygrove.umd.edu/room-rental-rates | |
| Lecture Hall | \$960 | Capacity: 22-80 (840-940 square feet) | |
| Ballroom | \$2,800 | Capacity: 305 (3,500 square feet) | |
| Johns Hopkins University Montgomery County: | | Capacity: 1,100 (8,700 square feet) | |
| Large Classroom | \$350 | JHU Montgomery County (301) 294-7000/http://mcc.jhu.edu/meeting-space-rentals/photos-pricing | |
| Classroom | \$300 | Capacity: 60 | |
| Conference Room | \$300 | Capacity: 305 (3,500 square feet) | |
| Auditorium | \$500 | Capacity: 12 | |
| | | Capacity: 275 | |
| In-kind Contribution for Grants: Classroom (800 sq. ft.) | \$10,200 | Contact: Real Estate Management Team Includes utilities & maintenance (\$12.75 per sq. ft.) | |
| F: Contractual Services and Consultants | | | |
| Please contact the Division of Procurement for additional information. (https://www.montgomeryschoolsmd.org/uploadedFiles/departments/procurement/ProcurementManual.pdf) | | | |
| | Estimated Cost | Method Used to Obtain Competitive Prices | |
| | \$0-\$7,499 | Procurement Buyer Review | |
| | \$7,500 - \$24,999 | Requisitions for Quote (at least three) | |
| | \$25,000 and above | Invitation for Bid (IFB), Request for Quote (RFQ), Request for Proposal (RFP), and other. | |
| G: Grants Administrative/Indirect and Audit Costs | | | |
| Restricted Federal (Indirect) | | | |
| Use this rate if funds originate at federal government, but flow through MSDE to MCPS. | | | |
| Restricted Federal (Direct) | 2.60% | Contact: Division of Controller | |
| Use this rate if funds originate at federal government and flow directly to MCPS. | | | |
| Restricted State (Direct) | 2.60% | Total grant amount, minus F & E, multiplied by cost percent. | |
| Use this rate if funds originate at state government and flow directly to MCPS. | | | |
| Other grant sources (if grantor allows) | 2.00% | Do not subtract F & E if it is non-capital equipment. | |
| | 2.60% | Non-capital equipment are items less than \$5,000. | |
| Audit Fee - Federal restricted grants only | 0.10% | Multiply 0.10% * (Total Federal Grant Amount) | |
| Note: Contact your budget specialist for rates not listed | | | |

Administrative and Supervisory Salary Schedule Effective July 1, 2022

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

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

Business and Operations Administrators Salary Schedule Effective July 1, 2022

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

Teacher and Other Professional 10-Month Salary Schedule Effective July 1, 2022

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

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

Teacher and Other Professional 12-Month Salary Schedule Effective July 1, 2022

| Grade Step | BA | MA/MEQ | MA/MEQ+30 | MA/MEQ+60 |
|------------|----------|-----------|-----------|-----------|
| 1 | \$61,436 | \$67,559 | \$69,508 | \$71,273 |
| 2 | \$62,367 | \$68,673 | \$71,544 | \$73,312 |
| 3 | \$64,200 | \$71,270 | \$74,252 | \$76,087 |
| 4 | \$66,091 | \$73,966 | \$77,064 | \$78,970 |
| 5 | \$68,033 | \$76,769 | \$79,984 | \$81,963 |
| 6 | \$70,000 | \$79,066 | \$82,409 | \$84,465 |
| 7 | \$72,673 | \$82,089 | \$85,559 | \$87,695 |
| 8 | \$75,444 | \$85,227 | \$88,831 | \$91,047 |
| 9 | \$78,327 | \$88,484 | \$92,226 | \$94,528 |
| 10 | \$81,319 | \$91,868 | \$95,753 | \$98,143 |
| 11 | | \$95,381 | \$99,416 | \$101,898 |
| 12 | | \$99,029 | \$103,219 | \$105,799 |
| 13 | | \$102,821 | \$107,170 | \$109,848 |
| 14 | | \$106,753 | \$111,274 | \$114,051 |
| 15 | | \$109,937 | \$114,594 | \$117,457 |
| 16 | | \$113,218 | \$118,014 | \$120,963 |
| 17 | | \$116,595 | \$121,535 | \$124,573 |
| 18 | | \$120,076 | \$125,164 | \$128,293 |
| 19-24 | | \$123,663 | \$128,900 | \$132,123 |
| 25 | | \$126,429 | \$131,789 | \$135,082 |

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

Supporting Services Hourly Rate Schedule Effective July 1, 2022

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

2022-2023 WORK SCHEDULES

| Positions | Work Schedule | First Work Day | Last Work Day | Duty Days | Paid Holidays | In-Service Days | No-Work No-Pay | Total Paid Days | Annual Hours |
|---|---------------|----------------|---------------|-----------|---------------|------------------------------|--|-----------------|--------------|
| <i>Supporting Services Working less than 12-Months</i> | | | | | | | | | |
| Off. Asst. II (4020), Sch. Sec. I & II (4210, 4230), Special Projects Coord. (6391), Field Trip Assistant (9480) | 10-03 | 8/17/22 | 6/23/23 | 193 | 11 | 08/18/22, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23, 06/19/23 | 206 | 1648** |
| Media Assistant (6625) | 10-04 | 8/17/22 | 6/23/23 | 193 | 11 | 08/18/22, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23, 06/19/23 | 206 | 1648** |
| Speech/Language Pathology Asst. (6530), Spec Ed Paraeducators (6450, 6550), Physical Therapy Asst (6940), Interpreter for Hearing Impaired I & II (6560, 6570), Occupational Therapy Asst. (6580) | 10-05 | 8/24/22 | 6/16/23 | 184 | 11 | 08/24/22, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 197 | 1576** |
| Bus Attendant Spec Ed (6510), Bus Operator I & II (9210, 9320), Radio Bus Operator (9325), Bus Operator I Permanent Sub (9490) | 10-06 | 8/25/22 | 6/16/23 | 182 | 11 | 08/25/22, 10/24/22, 01/27/23 | 08/26/22, 09/26/22, 10/05/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 196 | 1568** |
| Food Svcs. Field Mgr (7740) | 10-07 | 8/22/22 | 6/16/23 | 185 | 11 | 08/23/22, 08/24/22, 10/05/22 | 09/26/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 1/27/23, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 199 | 1592** |
| Cafe. Permanent Sub (7531), Food Services Satellite Mgr. I, II, III (7600, 7610, 7615) | 10-08 | 8/24/22 | 6/16/23 | 184 | 11 | 8/24/22, 10/5/22 | 09/26/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 01/27/23, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 197 | 1576** |
| Security Asst. (5190), Student Monitor (6780), Parent/Community Coord. (6500), Teacher Asst. (6590), Paraeducator (6600, 6602, 6603, 6604, 6605, 6860), Dual Enrlmnt Asst. (6540) | 10-10 | 8/24/22 | 6/16/23 | 184 | 11 | 08/24/22, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 197 | 1576** |
| Lunch Hour Aide (permanent) (6490, 6491) | 10-11 | 8/29/22 | 6/16/23 | 182 | 11 | 1/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 194 | 1552** |
| Head Start Paraeducator (6700) | 10-12 | 8/23/22 | 6/20/23 | 186 | 11 | 08/26/2022, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23, 06/19/23 | 199 | 1592** |
| Social Services Assistant (6990) | 10-13 | 8/23/22 | 6/20/23 | 186 | 11 | 08/26/2022, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23, 06/19/23 | 199 | 1592** |

2022-2023 WORK SCHEDULES

| Positions | Work Schedule | First Work Day | Last Work Day | Duty Days | Paid Holidays | In-Service Days | No-Work No-Pay | Total Paid Days | Annual Hours |
|--|---------------|----------------|---------------|-----------|---------------|--------------------|--|-----------------|--------------|
| <i>Supporting Services Working less than 12-Months</i> | | | | | | | | | |
| Cafe, Wkr. I (7511), Warehouse Worker (9310), Truck Driver/Warehouse Worker (9330) | 10-14 | 8/25/22 | 6/16/23 | 184 | 11 | 10/05/22 | 09/26/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 01/27/23, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 196 | 1568** |
| English Composition Asst. (6690) | 10-15 | 8/24/22 | 6/16/23 | 184 | 11 | 08/24/22, 01/27/23 | 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 197 | 1576** |
| Security Team Leader (5130) | 10-16 | 8/24/22 | 6/20/23 | 185 | 11 | 08/24/22, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23, 06/19/23 | 198 | 1584** |
| CPF Wkr I (7520), Catering Svcs. Wkr. (7525), CPF Food Svc Sanitation Tech (7540) | 10-17 | 8/22/22 | 6/13/23 | 184 | 11 | 10/5/22 | 09/26/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 01/27/23, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 196 | 1568** |
| CPF Wkr. II (7560) | 10-18 | 8/19/22 | 6/13/23 | 185 | 11 | 10/5/22 | 09/26/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 01/27/23, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 197 | 1576** |
| Cafeteria Managers I, II, III, IV (7620, 7640, 7661, 7680) | 10-21 | 8/23/22 | 6/16/23 | 185 | 11 | 08/23/22, 10/05/22 | 09/26/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 01/27/23, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23 | 198 | 1584** |
| Media Service Technicians (6640) | 10-22 | 8/17/22 | 6/23/23 | 193 | 11 | 08/18/22, 01/27/23 | 09/26/22, 10/05/22, 10/24/22, 11/07/22, 11/23/22, 12/23/22, 12/27/22, 12/28/22, 12/29/22, 12/30/22, 03/31/23, 04/03/23, 04/04/23, 04/05/23, 04/06/23, 04/21/23, 06/19/23 | 206 | 1648** |
| <i>Other Employees</i> | | | | | | | | | |
| 11-mo. Assistant School Administrators (0644) | 11-21 | 7/1/22 | 6/20/23 | 193* | 11 | | | 239 | 1912** |
| Teachers | 10-02 | 8/22/22 | 6/20/23 | 193* | 11 | | | 217 | 1736** |
| 12-mo. Employees | 12-01 | 7/1/22 | 6/30/23 | 247 | 12 | | | 261 | 2088 |
| *Excludes 16 hours of unscheduled professional time | | | | | | | | | |

Budget Submission Explanation Form

Fiscal Year 2024

Office/Department: _____

Organization: _____

Submitted by: _____

Chief/Associate Superintendent

Date

Instructions: Please complete **one** Budget Submission Explanation Form for each major organization and associated Function, Location, and Project within the office/department/unit. The form should briefly describe the **significant changes** included in the Department Input forms (Appendix E). Please detail the alignment of the changes with system priorities, as well as the anticipated impact on programs, services, employees, students, etc. The change amount for budgeted funds and FTE should be provided, as well as any other cost details and/or calculations. Additional materials may be presented as attachments and backup.

Grant/Enterprise Changes & Shifts:

Regular Realignments:

Enrollment Growth:

New School/Space:

Rate Change:

Efficiency/Reduction:

FY 2024 ACCELERATOR REQUEST FORM (One Accelerator Request per Form)

Office/Department: _____

Submitted by: _____ **Chief/Associate Superintendent** **Date** _____

Accelerator requests should reflect the school system priorities of (1) engaging stakeholders to build trust; (2) ensuring student health and well-being; and (3) refocusing on equitable teaching and learning, through the lens of the [Antiracist Audit](#) and the [MCPS Strategic Plan](#).

Please provide responses to the five (5) items below:

1. Is this accelerator funded through ESSER during FY 2023? Yes No

2. Budget Implications (please add lines as needed):

| Account # | Account Name/Job Title | Job Code | FTE | Amount | Benefits | Total Amount |
|-----------|------------------------|----------|-----|--------|----------|--------------|
| | | | | | | |
| | | | | | | |
| | | | | | | |

3. Please describe the accelerator and how it relates to the school system priorities?
4. Please describe the vision/research that identifies the need this accelerator will address.
5. What is the desired impact/outcome of this accelerator? What data/measures will be used to determine its success?

MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, nationality, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family structure/parental status, marital status, age, ability (cognitive, social/emotional, and physical), 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. The Board prohibits the use of language and/or the display of images and symbols that promote hate and can be reasonably expected to cause substantial disruption to school or district operations or activities. 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. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.**

| | |
|---|--|
| For inquiries or complaints about discrimination against MCPS students* | For inquiries or complaints about discrimination against MCPS staff* |
| Director of Student Welfare and Compliance Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 SWC@mcpsmd.org | Human Resource Compliance Officer Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2100, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org |
| For student requests for accommodations under Section 504 of the Rehabilitation Act of 1973 | For staff requests for accommodations under the Americans with Disabilities Act |
| Section 504 Coordinator Office of Academic Officer Resolution and Compliance Unit 850 Hungerford Drive, Room 208, Rockville, MD 20850 240-740-3230 RACU@mcpsmd.org | ADA Compliance Coordinator Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2100, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org |
| For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff* | |
| Title IX Coordinator Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 TitleIX@mcpsmd.org | |

**Discrimination complaints may be filed with other agencies, such as the following: U.S. Equal Employment Opportunity Commission (EEOC), Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); Maryland Commission on Civil Rights (MCCR), William Donald Schaefer Tower, 6 Saint Paul Street, Suite 900, Baltimore, MD 21202, 410-767-8600, 1-800-637-6247, mCCR@maryland.gov; or U.S. Department of Education, Office for Civil Rights (OCR), The Wanamaker Building, 100 Penn Square East, Suite 515, Philadelphia, PA 19107, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.*

***This notification complies with the federal Elementary and Secondary Education Act, as amended.*

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 Office of Communications 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) mcpsinterpretingservices@mcpsmd.org, or MCPSInterpretingServices@mcpsmd.org.

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Maryland's Largest School District

MONTGOMERY COUNTY PUBLIC SCHOOLS

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