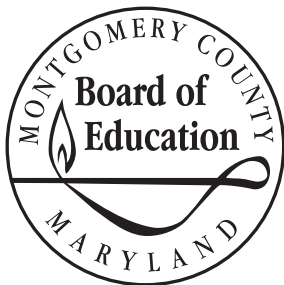


THE OPERATING  
FY 2023  
Budget Guide

Montgomery County Public Schools, Rockville, Maryland

Office of Finance

[www.montgomeryschoolsmd.org/budget](http://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*

## **Board of Education**

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*Chief of Finance and Operations*

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*Chief of Districtwide Services and Supports*

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850 Hungerford Drive  
Rockville, Maryland 20850  
[www.montgomeryschoolsmd.org](http://www.montgomeryschoolsmd.org)

# THE FISCAL YEAR 2023 OPERATING BUDGET GUIDE

## *INTRODUCTION*

This Fiscal Year (FY) 2023 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 2023 Operating Budget Development Schedule and Budget Review Schedule is similar to previous years and is provided in **Appendix A (Operating Budget Calendar)**. Listed below are the budget and program mission summary (PMS) submission due dates by 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 15, 2021 for:**

- **Chapter 2, Teaching, Learning, and Schools**
- **Chapter 6, Strategic Initiatives and Districtwide Services and Support**
- **Chapter 9, Finance**
- **Chapter 10, Human Capital Management**
- **Chapter 11, Administration and Oversight**

**Budget and PMS submissions are due on or before September 17, 2021 for:**

- **Chapter 3, Curriculum and Instructional Programs**
- **Chapter 5, Student Services and Engagement**
- **Chapter 7, Technology Support and Infrastructure**
- **Chapter 8, Operations**

**Budget and PMS submissions are due on or before September 23, 2021 for:**

- **Chapter 1, Schools (K-12, Alternative Programs, ESOL, Virtual Academy, and Special Education)**
- **Chapter 4, Special Education**

The fiscal outlook for FY 2023 does not suggest change. Thus, there will be little opportunity for new or expanded program accelerators, and we will again be forced to examine base budget reductions.

The Budget Unit looks forward to working with you as you develop your FY 2023 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 2023 Budget Submission Instructions

## FY 2023 BUDGET SUBMISSIONS SHOULD INCLUDE THE FOLLOWING DOCUMENTS:

1. Program Mission Summary (PMS)
2. Department Input Forms (through the new MCPS Budget Application in the Hub)
3. Lease/Purchase Schedule Form (if applicable)
4. Budget Submission Explanation Form (one form for each major organization, and associated Function, Location, and Project as needed)
5. Organizational Charts

For document 1, Program Mission Summary (PMS), please work directly with Mr. Tom Klausung, and your budget specialist during the process of completing and submitting these documents.

For documents 2-5, Department Input Forms, Lease/Purchase Schedule Form, Budget Submission Explanation Form, and Organizational Charts, please work directly with your respective budget specialist during the process of completing and submitting these documents.

### **1. PREPARING 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 Framework. Refer to [MCPS Strategic Planning website](#) for strategic framework.

Electronic copies of the FY 2022 Program Mission Summaries have been emailed by your respective budget specialist to office/department leadership, administrative, and fiscal staff to be updated.

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. Please see the timeline for submissions below. The PMS should be submitted as a word document file attachment via Outlook to your budget specialist.

## 2. PREPARING THE DEPARTMENT INPUT FORMS - MCPS Budget Application in the Hub

The FY 2023 Budget Development submission will be the first time that the budget will be submitted electronically through the MCPS Business Hub – MCPS Budget Application. Training will be provided in August 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 2023 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 2023 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.

**\*\*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 2023 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:*

Lease/purchase (sub object 060) 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 2023 as well as new/proposed lease/purchases should be detailed on Form F: Lease/Purchase Schedule. 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:

<b>Bargaining Unit</b>	<b>Sub Objects</b>	<b>Rate</b>
Montgomery County Association of Administrators and Principals (MCAAP)	001-016	20.94%
Montgomery County Business and Operations Administrators (MCBOA)	017	25.63%
Montgomery County Education Association (MCEA)	018-039	28.34%
Service Employee International Union (SEIU)	040-079	42.28%
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)		11.62%

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. 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 I) 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 I for additional instructions.

#### **4. PREPARING ORGANIZATIONAL CHARTS**

Current organization charts for FY 2022 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 2023 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.

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## MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2023 OPERATING BUDGET CALENDAR

<u>DATE</u>	<u>ACTIVITY</u>
August 9 through August 20, 2021	Fiscal Year 2023 Operating Budget Orientation Sessions
July 28 through September 23, 2021	Budget Analysts provide consultation and technical assistance in budget preparation to associate superintendents and staff
<b>September 15, 2021</b>	<b>Chapter 2, Teaching, Learning, and Schools; Chapter 6, Strategic Priorities and Districtwide Services; Chapter 9, Finance; Chapter 10, Human Capital Management; and Chapter 11, Administration and Oversight budget and PMS submissions are due.</b>
<b>September 17, 2021</b>	<b>Chapter 3, Curriculum and Instructional Programs; Chapter 5, Student Services and Engagement; Chapter 7, Technology Support and Infrastructure; and Chapter 8, Finance budget and PMS submissions are due.</b>
<b>September 23, 2021</b>	<b>Chapter 1, Schools and Chapter 4, Special Education budget and PMS submissions are due.</b>
<b>December 2021</b>	<b>Public Presentation of the Recommended Operating Budget</b>
December 2021 through January 2022	* Sign-up period for speakers at Board of Education Public Hearings
January 2022	Board of Education Public Operating Budget Hearings
January 12, 19, and 25, 2022	Board of Education Operating Budget Work Sessions
<b>February 8, 2022</b>	<b>Tentative Adoption of the FY 2023 Operating Budget</b>
February 24, 2022	Board of Education Budget Transmittal to County Executive/Council
March 15, 2022	County Executive Releases the FY 2023 Operating Budget
April 2022	County Council Budget Public Hearings
April through May, 2022	County Council Work Sessions
May 19, 2022	County Council Budget Action
<b>June 7, 2022</b>	<b>Final Adoption of the FY 2023 Operating Budget</b>

\* Please check the Board of Education web page in November 2021 for information about the sign up period for the public hearings.



## Program Mission Summary Reporting Requirements by Office

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

<b>Chapter 1: Schools</b>	
<b>One PMS for entire chapter</b>	
	Elementary Schools
	Grades K-5
	Prekindergarten/Head Start
	<i>Head Start School-based Programs Grant</i>
	<i>Title I, Part A School-based Programs Grant</i>
	Middle Schools
	Grades 6-8
	High Schools
	Grades 9-12
	Thomas Edison High School of Technology
	<i>Carl D. Perkins Career and Technology Education Program</i>
	Alternative Education Programs
	Virtual Academy
	ESOL
	Special Education
	Special Education School-based Programs and Services
	Special Schools/Centers
	Special Education Prekindergarten, Programs, and Services
	Child Find/Preschool Education Programs
	<i>Individuals with Disabilities Education Act - Grant</i>
<b>Chapter 2: Teaching, Learning, and Schools</b>	
	<b>Office of Teaching, Learning, and Schools</b>
	<b>Office of School Support and Improvement</b>
	<i>Title I, Part D Programs</i>
	<i>Athletics</i>
	<i>CARES Act, Early Childhood, Head Start, and Title I</i>
	<i>Student Leadership and Extracurricular Activities</i>
<b>Chapter 3: Curriculum and Instructional Programs</b>	
	<b>Office of Curriculum and Instruction Program</b>
	<i>Title IV, Part A Programs</i>
	<b>Department of Pre-K -12 Curriculum</b>
	<i>Judy P. Hoyer Early Childhood Centers</i>
	<b>Department of English Learner and Multilingual Education</b>
	<i>Title III, English Language Acquisition Program</i>
	<i>Title VI, American Indian Education</i>
	<b>Department of College and Career Readiness and Districtwide Programs</b>
	<i>Carl D. Perkins Vocational and Technical Education Improvement Programs</i>
	<i>National Institutes of Health Program</i>
<b>Chapter 4: Special Education</b>	
	<b>Office of Special Education</b>
	<i>Resolution and Compliance Unit</i>
	<i>Central Placement Unit</i>
	<b>Division of Business, Fiscal, and Information Systems</b>
	<i>Medical Assistance Program</i>
	<b>Department of Special Education K-12 Programs and Services</b>
	<i>Division of Special Education, Prekindergarten Program and Services</i>
	<i>Infants and Toddlers and Preschool Education Programs</i>
<b>Chapter 5: Student Services and Engagement</b>	
	<b>Office of Student and Family Support and Engagement</b>

## Program Mission Summary Reporting Requirements by Office

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

<b>Chapter 6: Strategic Initiatives and Districtwide Services and Supports</b>	
	<b>Office of Strategic Initiatives</b>
	<i>Equity Initiatives Unit</i>
	<b>Office of Districtwide Services and Supports</b>
	<i>Lead Negotiator</i>
	<i>Partnerships Unit</i>
	<i>Student Welfare and Compliance</i>
<b>Chapter 7: Technology Support and Infrastructure</b>	
	<b>Office of Technology and Innovation</b>
	<b>Department of Technology Integration and Learning Management Systems</b>
	<b>Department of Infrastructure and Operations</b>
	<b>Department of Business Information Services</b>
<b>Chapter 8: Operations</b>	
	<b>Office of Operations and Finance</b>
	<i>Entrepreneurial Activities Fund</i>
	<b>Department of Facilities Management</b>
	<i>Division of Design and Construction</i>
	<i>Division of Capital Planning and Real Estate</i>
	<i>Division of Maintenance and Operations</i>
	<i>Division of Sustainability and Compliance</i>
	<b>Department of Transportation</b>
	<i>Field Trip Fund</i>
	<b>Department of Materials Management</b>
	<i>Editorial, Graphics, and Publishing Services</i>
	<i>Procurement Unit</i>
	<i>Division of Food and Nutrition Services</i>
<b>Chapter 9: Finance</b>	
	<b>Office of Finance</b>
	<i>Budget Unit</i>
	<i>School and Financial Operations Team</i>
	<i>Division of Investments</i>
	<i>Division of Financial Services</i>
	<i>Division of Controller</i>
	<b>Department of Employee and Retiree Services</b>
<b>Chapter 10: Human Capital Management</b>	
	<b>Office of Human Resources and Development</b>
	<b>Department of Professional Learning and Development</b>
	<b>Department of Employee Engagement, Compliance, and Investigations</b>
	<b>Department of Certification and Staffing</b>
	<b>Department of Professional Growth Systems</b>
	<i>Title II, Part A</i>
<b>Chapter 11: Administration and Oversight</b>	
	<b>Board of Education</b>
	<b>Office of the Superintendent of Schools</b>
	<b>Office of the Chief of Staff</b>
	<b>Office of Shared Accountability</b>
	<b>Department of Communications</b>
	<i>Instructional Television Special Revenue Fund</i>
	<b>Department of Systemwide Safety and Emergency Management</b>
	<b>Office of the General Counsel</b>

## **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 would 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
- 21st. Century not 21<sup>st</sup> Century
- Use full name of school for example William B. Gibbs Jr. not Gibbs



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

Sections

1 FY21 Actual

FY 2021 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 2021 actuals, but no FY 2022 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 FY22 Summary Total Budget

Approved FY 2022 Operating Budget from the Board of Education.

3 FY22 Base Changes

Includes all base changes that have been approved in the FY 2022 Operating Budget after publication.

4 FY22 Baseline

Reflects the FY 2022 Operating Budget, including approved base changes.

5 FY23 Budget

Reflects the rollover of the FY 2022 Operating Budget, including approved base changes.

6 FY23 Grant/Enterprise Changes &amp; 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 FY23 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 FY23 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 FY23 Enrollment Growth

Reflects additional funds requested to accommodate projected enrollment growth.

**Position Form** - In this section, when a change amount is entered for FTE (ex. Adding 50.0 FTE for elementary teacher, job code 1001), the salary amount will automatically calculate based on the approved new hire rate for the relative job code. In addition, required adjustments to employee benefits will automatically calculate the benefits amount column. The 'amount' and 'employee benefits' columns in this form will be grayed out, and you will not be permitted to manually enter information.

**Non Position Form** - Required adjustments will need to be manually entered into the amount and employee benefits columns. This form does not include any automatic calculations for this section.

9 FY23 New Schools/Space

Reflects additional operating funds requested to accommodate the opening of a new school or building space.

**Position Form** - In this section, when a change amount is entered for FTE (ex. Adding 50.0 FTE for elementary teacher, job code 1001), the salary amount will automatically calculate based on the approved new hire rate for the relative job code. In addition, required adjustments to employee benefits will automatically calculate the benefits column. The 'amount' and 'employee benefits' columns in this form will be grayed out, and you will not be permitted to manually enter information.

**Non Position Form** - Required adjustments will need to be manually entered into the amount and employee benefits columns. This form does not include any automatic calculations for this section.

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

**Sections**

**Instructions and/or Notes**

- 10 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.
  - 11 FY23 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 FY23 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 FY23 Total Budget  
The columns in this section reflect the data in section 5 (FY23 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 2023. 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 11.62% 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	010 011 012 015 016	0100-0699
MCB0A	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).



**Department Input - Non-Position Accounts**

Save Refresh Actions Complete Previous Next Close

Fund		Organization		Function		Location		Project															
01 - General Fund				00000 - Default Function		000 - Default Location		000000-Default Project															
		FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23						
		YTD	Summary	Base	Base	Department	Department	Department	Department	Department	Department	Department	Department	Department	Department	Department	Department						
		Actual	Total Budget	Base Changes	Baseline	Budget	Grant/Enterprise Changes & Shifts	Regular Realignments	Enrollment Growth	New Schools/Space	Rate Change	Efficiency Reduction	Accelerators	Total Budget	Budget								
		1	2	3	4	5	6	7	8	9	10	11	12	13	14								
		Amount(\$)	Total Amount(\$)	Amount(\$)	Total Amount(\$)	Amount(\$)	Amount(\$)	Benefit Amount(\$)	Amount(\$)	Benefit Amount(\$)	Amount(\$)	Benefit Amount(\$)	Amount(\$)	Benefit Amount(\$)	Amount(\$)	Benefit Amount(\$)	Total Amount(\$)	Justification					
C01	502002-Contractual Services		16,366		16,366																		
	502014-Contractual Maintenance	500	1,000		1,000																		
	503030-Office Supplies	1,841	7,800		7,800																		
	503031-Program Supplies		0		0																		
	504007-Dues Registrations Fees		2,317		2,317																		
	504001-Local Travel		4,767		4,767																		
	504002-Nonlocal Travel		3,700		3,700																		
C03	501064-Staff Training		0		0																		
	501081-Substitute Teachers		0		0																		
<b>Total</b>			2,041		35,950																		

**Department Input - Position Accounts**

Save Refresh Actions Complete Previous Next Close

Fund		Organization		Function		Location		Project															
01 - General Fund				00000 - Default Function		000 - Default Location		000000-Default Project															
				FY22	FY22	FY22	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23						
				Summary	Base	Base	Department	Department	Department	Department	Department	Department	Department	Department	Department	Department	Department						
				Total Budget	Base Changes	Baseline	Budget	Grant/Enterprise Changes & Shifts	Regular Realignments	Enrollment Growth	Enrollment Growth	New Schools/Space	New Schools/Space										
				2	3	4	5	6	7	8	9												
				FTE count	Total Amount(\$)	FTE count	Amount(\$)	FTE count	Total Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	
C01	501002-Director	J0251-Director II Q		1	162,356		1,0000	162,356															
		J0319-Assistant Director II O		1.0000	157,713		1,0000	157,713															
	501004-Supervisor	J0685-Supervisor O		0.0000	0		0.0000	0															
	501019-Other Specialist	J0833-Instructional Spec BD		0.0000	0		0.0000	0															
	501040-Secretarial	J4125-Program Secretary 13		0.0000	0		0.0000	0															
		J4200-Admin Secretary III 16		1.0000	50,835		1,0000	50,835															
<b>Total</b>				3.0000	370,903		3.0000	370,903															

**Department Input - Position Accounts**

Fund		Organization		Function		Location		Project															
01 - General Fund				00000 - Default Function		000 - Default Location		000000-Default Project															
				FY23		FY23		FY23		FY23													
				Department		Department		Department		Department													
				Efficiency Reduction		Accelerators		Total Budget		Budget													
				11		12		13		14													
				FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	Total Amount(\$)	Justification											
C01	501002-Director	J0251-Director II Q																					
		J0319-Assistant Director II O																					
	501004-Supervisor	J0685-Supervisor O																					
	501019-Other Specialist	J0833-Instructional Spec BD																					
	501040-Secretarial	J4125-Program Secretary 13																					
		J4200-Admin Secretary III 16																					
<b>Total</b>																							



# LEASE/PURCHASE SCHEDULE

Lease Purchase account 505060

CURRENT LEASE/ PURCHASE ITEM	FISCAL YEAR PURCHASED	TOTAL PUR- CHASE PRICE	TERM OF LEASE (Yrs.)	YRS. REMAIN.	LEASE PERIOD							
					FY 2022	2023	2024	2025	2026	2027	2028	
Example 1	FY2017	\$ 150,000	6 years	1 yr	\$ 55,000							
Example 2	FY2018	\$ 160,000	6 years	2 yrs	\$ 40,000	\$ 40,000						
Example 3	FY2019	\$ 150,000	6 years	3 yrs	\$ 30,000	\$ 30,000	\$ 30,000					
Example 4	FY2020	\$ 120,000	6 years	4 yrs	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				
Example 5	FY2021	\$ 60,000	6 years	5 yrs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
*Example 6	FY2022	\$ 60,000	6 years	6 yrs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
<b>Total Current Lease/Purchase Payments</b>					<b>165,000</b>	<b>110,000</b>	<b>70,000</b>	<b>40,000</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	
<b>FY 2022 Current Budget (enter amount from budget resource page)</b>					<b>165,000</b>							
<b>Funds Available for FY 2023 Purchases</b>						<b>55,000</b>						

<b>FY 2023 New Lease/Purchase:</b>												
Example 7	FY2023	\$ 333,000	6 years	new		\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
<b>Total New Purchases</b>						<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>

<b>FY 2023 Budget Request (Current Lease/Purchase + New Lease Purchase)</b>		<b>\$ 165,000</b>
<b>FY 2022 Budget</b>		<b>\$ 165,000</b>
<b>Net Changes to the FY 2023 Budget</b>		<b>\$ 0</b>

(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 2023 BUDGET RATES**

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

*Note: For benefit calculations for grants see next page.*

Description	Salary	Benefits	Total	Notes
Teacher, Regular Education - BA, Step 4 (10-month)	\$ 55,416	\$ 15,705	\$ 71,121	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Teacher, Special Education - BA, Step 6 (10-month)	\$ 58,695	\$ 16,634	\$ 75,329	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Teacher, ESOL - BA, Step 6 (10-month)	\$ 58,695	\$ 16,634	\$ 75,329	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Speech Pathologist - MA/MEQ, Step 12 (10-month)	\$ 83,035	\$ 23,532	\$ 106,567	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Occupational Therapist/Physical Therapist - MA/MEQ, Step 8 (10-month)	\$ 71,461	\$ 20,252	\$ 91,713	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Counselor, Elementary - MA/MEQ, Step 8 (10-month/15 SE days)	\$ 76,958	\$ 21,810	\$ 98,768	Based on FY 2022 Salary Schedule (Appendix H) + \$5,497 SE + benefits @ 28.34%
Counselor, Secondary - MA/MEQ, Step 8 (10-month/21.5 SE days)	\$ 79,340	\$ 22,485	\$ 98,803	Based on FY 2022 Salary Schedule (Appendix H) + \$7,879 SE + benefits @ 28.34%
Pupil Personnel Worker - MA/MEQ, Step 9 (12-month)	\$ 87,177	\$ 24,706	\$ 111,883	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Psychoologist/Social Worker - MA/MEQ, Step 7 (10-month/20 SE days)	\$ 75,890	\$ 21,507	\$ 97,397	Based on FY 2022 Salary Schedule (Appendix H) + \$7,059 SE + benefits @ 28.34%
Social Worker - MA/MEQ, Step 7 (12-month)	\$ 80,876	\$ 22,920	\$ 103,796	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Instructional Specialist - MA/MEQ, Step 15 (12-month)	\$ 108,312	\$ 30,696	\$ 139,008	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 28.34%
Paraeducator (General and Special Education) - Grade 13, Step 3	\$ 33,116	\$ 14,001	\$ 47,117	Based on FY 2022 Salary Schedule (Appendix H) + benefits @ 42.28% (salary based on 1,568 annual hours)
SEIU Position Grades 6 - 10, Step 1				Use FY 2022 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 42.28%
SEIU Position Grades 11 - 17, Step 3 (except bus operators@ Grade 11, Step 2)				Use FY 2022 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 42.28%
SEIU Positions Grades 18 - 27, Step 5				Use FY 2022 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 42.28%
MCAAP Grades M - Q, Step 5				Use FY 2022 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 20.94%
MCBOA Grades G - K, Step 5				Use FY 2022 Salary Schedule to calculate salary rate (Appendix H) + benefits @ 25.63%

**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 .5 to 1.0)  
 Use salary differential x 11.62% for benefits (only additional MCPS retirement @ 3.97%, and FICA @ 7.65% are required). Budget 7.65% for FICA for FTE's less than 0.5

**FY 2023 BUDGET RATES**

**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 1560, the number of hours paid in a 195-day school year)

\* Number of days for 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	20.94%
MCBOA Position	25.63%
MCEA Position	28.34%
SEIU Position	42.28%
Temporary Part-time Salaries	7.65%

Example: professional and supporting services part-time salaries, stipends, substitutes, etc.

**Employee Benefits for Grants:**

	Rates
FICA (account # 02.xxxxx.xxx.12.504014)	7.65%
Retirement (account # 02.xxxxx.xxx.12.504016)	18.64%
EBP (account # 02.xxxxx.xxx.12.504015)	\$ 14,134
Unemployment (account # 02.xxxxx.xxx.12.504018)	\$ 8.50
Workers Comp. (account \$ 02.xxxxx.xxx.12.504013)	0.4%

**Note: 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 2023 BUDGET RATES**

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

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

Description	Rates	Notes
Substitutes: Rates listed are per day, except where indicated as hourly rate (subject to negotiated agreement)		
Short-term - Certificated	\$ 137.74	For each new classroom teacher position, budget \$1,515 for 11 substitute days
Short-term - Non-Certificated	\$ 130.16	
Long-term - Certificated	\$ 196.18	
Long-term - Non-Certificated	\$ 185.75	
Long-term - Certificated and + 45 days in single assignment	\$ 215.81	For each new special education paraeducator position, budget \$1,302 for 11 substitute days
Long-term - Non-Certificated and + 45 days in single assignment	\$ 204.33	
Special Education Paraeducator Substitutes (hourly rate)	\$ 16.91	
Interim Instructional Services Teacher - Certificated (hourly rate)	\$ 31.80	
Interim Instructional Services Teacher - Non-Certificated (hourly rate)	\$ 30.43	
Extracurricular Activities Stipends	\$ 15.00	Per MCEA school year 2021- 2022 contract.
Training Stipends: Paid for training taken outside of regular duty day		
Tier 1 - Required Training - attendees during summer	\$ 56.00	Approximate average per-diem rate (based on employees' salary divided by 1,560 hours)
Tier 2 - Skill Enhancement - MCEA member attendees	\$ 20.00	Per MCEA school year 2021-2022 contract
Tier 2 - Skill Enhancement - SEIU member attendees on No Work, No Pay days	\$ 20.00	Per SEIU FY 2020-2023 contract
Tier 1 - Trainer - during summer	\$ 56.00	Approximate average hourly rate
Tier 2 - Trainer	\$ 30.00	
Supporting Services Training Corps Members (OHRD-sponsored training)		
	\$ 30.00	Hourly rate for trainer planning
	\$ 30.00	Hourly rate for trainer (differential paid when training occurs during employee's duty day)
	\$ 20.00	Training of Trainers for new trainers to attend training.

Other Compensation:

Summer In-Service, Curriculum/Program Development	\$ 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).

**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	\$ 1,300	
Chair, Desk	\$ 427	
Bookcase, 5-shelf	\$ 930	
File Cabinet (2-drawer, lateral)	\$ 520	
Desktop Computer	\$ 995	
Laptop Computer	\$ 895	

**D: Transportation and Travel**

Description	Rates	Notes
Enterprise Fund Field Trips, Budgeted Trips During School Year & Summer		
Labor	\$ 36.50	Field trips and other reimbursable transportation. Rates can be used for planning purposes only
Mileage	\$ 1.70	Activity buses, interscholastic sports, and outdoor education
Local Mileage Reimbursement	\$ 0.560	Source: Internal Revenue Service

*Note: All trips have a mandatory 10-mile minimum mileage charge.*

*Note: For each new central office position, add funding for a workstation and a desktop computer or laptop*

<b>FY 2023 BUDGET RATES</b>			
<b>E: Overnight Travel Meals and Incidentals Expense</b>		Based on estimated actual cost	
Various			
<b>F: Facilities</b>	<b>Full-Day Rates</b>	<b>Notes</b>	
<b>Rental:</b>			
University System of Maryland at Shady Grove: Classroom and Breakout Rooms	\$ 600	Conference & Events Service (301)738-6059/https://shadygrove.umcd.edu/room-rental-rates	
Lecture Hall	\$ 960	Capacity: 22-80 (840-940 square feet)	
Ballroom	\$ 2,800	Capacity: 305 (3,500 square feet)	
		Capacity: 1,100 (8,700 square feet)	
Johns Hopkins University Montgomery County:		JHU Montgomery County (301) 294-7000/http://mcc.jhu.edu/meeting-space-rentals/photos-pricing	
Large Classroom	\$ 350	Capacity: 60	
Classroom	\$ 300	Capacity: 40	
Conference Room	\$ 300	Capacity: 12	
Auditorium	\$ 500	Capacity: 268	
In-kind Contribution for Grants: Classroom (800 sq. ft.)	\$ 10,000	Contact: Real Estate Management Team Includes utilities & maintenance (\$12.50 per sq. ft.)	
<b>G: Contractual Services and Consultants</b>			
Please contact the Procurement Unit for additional information. (https://www.montgomeryschoolsmd.org/uploadedFiles/departments/procurement/ProcurementManual.pdf)			
	<b>Estimated Cost</b>	<b>Method Used to Obtain Competitive Prices</b>	
	\$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.	
<b>H: Grants Administrative/Indirect and Audit Costs</b>			
	<b>Allowed</b>	<b>Contact: Division of Controller</b>	
Restricted Federal (Indirect)	2.82%	Total grant amount minus F & E x percent	
Restricted Federal (Direct)	2.82%	Total grant amount minus F & E x percent	
Restricted State (Direct)	2.00%	Total grant amount minus F & E x percent	
Other grant sources (if grantor allows)	2.82%	Total grant amount minus F & E x percent	
		Note: Do not subtract F & E if it is non-capital equipment	
		Non-capital equipment are items less than \$5,000.	
Audit Fee - Federal restricted grants only	0.10%	Multiply 0.87% * (Total Federal Grant Amount)	
Use above grant administrative cost percentage based on the source of funds.			
Federal (Indirect): Funds originate at federal government but flow through MSDE to MCPS.			
Federal (Direct): Funds originate at federal government and flow directly to MCPS.			
State (Direct): Funds originate at state government and flow directly to MCPS.			
<b>Note: Contact your budget specialist for rates not listed</b>			



2021-2022 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	8/18/21	6/21/22	193	10	8/19/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	205	1640**
Media Assistant (6625)	10-04	8/18/21	6/21/22	193	10	8/19/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	205	1640**
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	8/25/21	6/15/22	184	10	8/25/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	196	1568**
Bus Attendant Spec Ed (6510), Bus Operator I & II (9210, 9320), Radio Bus Operator (9325), Bus Operator I Permanent Sub (9490)	10-06	8/26/21	6/15/22	182	10	8/26/21, 9/16/21, 1/24/22	8/27/21, 9/7/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	195	1560**
Food Svcs. Field Mgr (7740)	10-07	8/23/21	6/15/22	185	10	8/24/21, 8/25/21, 11/4/21	9/7/21, 9/16/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 1/24/22, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	198	1584**
Cafe. Permanent Sub (7531), Food Services Satellite Mgr. I, II, III (7600, 7615)	10-08	8/25/21	6/15/22	184	10	8/25/21, 11/4/21	9/7/21, 9/16/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 1/24/22, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	196	1568**
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	8/25/21	6/15/22	184	10	8/25/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	196	1568**
Lunch Hour Aide (permanent) (6490, 6491)	10-11	8/30/21	6/15/22	182	10	1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	193	1544**
Head Start Paraeducator (6700)	10-12	8/24/21	6/16/22	186	10	08/27/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	198	1584**
Social Services Assistant (6990)	10-13	8/24/21	6/16/22	186	10	08/27/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	198	1584**

2021-2022 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	8/26/21	6/15/22	184	10	11/4/21	9/7/21, 9/16/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 1/24/22, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	195	1560*
English Composition Asst. (6690)	10-15	8/25/21	6/15/22	184	10	8/25/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	196	1568**
Security Team Leader (5130)	10-16	8/25/21	6/16/22	185	10	8/25/21, 1/24/22	9/7/21, 9/16/21, 11/4/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	197	1576**
CPF Wkr I (7520), Catering Svcs. Wkr. (7525), CPF Food Svc Sanitation Tech (7540)	10-17	8/23/21	6/10/22	184	10	11/4/21	9/7/21, 9/16/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 1/24/22, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	195	1560**
CPF Wkr. II (7560)	10-18	8/20/21	6/10/22	185	10	11/4/21	9/7/21, 9/16/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 1/24/22, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	196	1568**
Cafeteria Managers I, II, III, IV (7620, 7640, 7661, 7680)	10-21	8/24/21	6/15/22	185	10	8/24/21, 11/4/21	9/7/21, 9/16/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 1/24/22, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	197	1576**
Media Service Technicians (6640)	10-22	8/18/21	6/21/22	193	10	8/19/21, 1/24/22	9/7/21, 9/16/21, 12/23/21, 12/27/21, 12/28/21, 12/29/21, 12/30/21, 1/24/22, 2/1/22, 4/1/22, 4/11/22, 4/12/22, 4/13/22, 4/14/22, 5/2/22	205	1640**
<i>Other Employees</i>									
11-mo. Assistant School Administrators (0644)	11-21	7/1/21	6/16/22	193*	10			236	1888*
Teachers	10-02	8/23/21	6/16/22	193*	10			214	1712*
12-mo. Employees	12-01	7/1/21	6/30/22	250	11			261	2088
*Excludes 16 hours of unscheduled professional time									

## Administrative and Supervisory Salary Schedule Effective July 1, 2021—June 30, 2022 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$98,795	\$100,631	\$106,610	\$112,950	\$119,667	\$126,791
2	\$101,733	\$103,621	\$109,780	\$116,310	\$123,230	\$130,565
3	\$104,760	\$106,699	\$113,046	\$119,768	\$126,898	\$134,453
4	\$107,876	\$109,872	\$116,409	\$123,334	\$130,675	\$138,457
5	\$111,084	\$113,139	\$119,870	\$127,005	\$134,568	\$142,583
6	\$114,391	\$116,505	\$123,439	\$130,785	\$138,575	\$146,830
7	\$117,796	\$119,969	\$127,113	\$134,681	\$142,703	\$151,209
8	\$121,302	\$123,540	\$130,897	\$138,692	\$146,957	\$155,713
9	\$124,914	\$127,220	\$134,794	\$142,823	\$151,335	\$160,355
10	\$128,636	\$131,005	\$138,811	\$144,242	\$152,839	\$161,949

\*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, 2021—June 30, 2022 (Fiscal Year Basis)

<b>Salary Steps</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
<b>1</b>	\$72,519	\$76,811	\$81,359	\$86,185	\$91,297
<b>2</b>	\$74,664	\$79,086	\$83,772	\$88,742	\$94,007
<b>3</b>	\$76,875	\$81,429	\$86,257	\$91,376	\$96,798
<b>4</b>	\$79,152	\$83,842	\$88,815	\$94,087	\$99,674
<b>5</b>	\$81,499	\$86,329	\$91,450	\$96,882	\$102,634
<b>6</b>	\$83,914	\$88,889	\$94,164	\$99,758	\$105,685
<b>7</b>	\$86,402	\$91,529	\$96,961	\$102,723	\$108,827
<b>8</b>	\$88,965	\$94,244	\$99,842	\$105,776	\$112,063
<b>9</b>	\$91,606	\$97,044	\$102,808	\$108,920	\$115,397
<b>10</b>	\$94,326	\$99,925	\$105,864	\$112,157	\$118,829
<b>11</b>	\$97,125	\$102,894	\$109,009	\$115,494	\$122,364
<b>12</b>	\$100,009	\$105,950	\$112,251	\$118,928	\$126,006

## Teacher and Other Professional Salary Schedule Effective July 1, 2021—June 30, 2022 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$51,513	\$56,648	\$58,282	\$59,762
2	\$52,293	\$57,581	\$59,989	\$61,471
3	\$53,831	\$59,759	\$62,260	\$63,798
4	\$55,416	\$62,019	\$64,617	\$66,215
5	\$57,046	\$64,369	\$67,066	\$68,726
6	\$58,695	\$66,297	\$69,099	\$70,823
7	\$60,935	\$68,831	\$71,741	\$73,531
8	\$63,259	\$71,461	\$74,483	\$76,341
9	\$65,676	\$74,193	\$77,330	\$79,260
10	\$68,185	\$77,029	\$80,287	\$82,292
11		\$79,975	\$83,358	\$85,440
12		\$83,035	\$86,548	\$88,710
13		\$86,213	\$89,861	\$92,106
14		\$89,511	\$93,301	\$95,631
15		\$92,180	\$96,085	\$98,486
16		\$94,932	\$98,953	\$101,426
17		\$97,764	\$101,905	\$104,452
18		\$100,681	\$104,948	\$107,572
19–24		\$103,689	\$108,081	\$110,783
25		\$106,010	\$110,503	\$113,264

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.

## Supporting Services

### Hourly Rate Schedule Effective July 1, 2021—June 30, 2022 (Fiscal Year Basis)

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$15.63	\$16.03	\$16.45	\$16.86	\$17.25	\$17.97	\$18.69	\$19.08	\$19.46	\$19.85	\$20.23	\$20.63
7	\$16.03	\$16.45	\$16.86	\$17.25	\$17.97	\$18.69	\$19.53	\$19.85	\$20.28	\$20.66	\$21.07	\$21.48
8	\$16.45	\$16.86	\$17.25	\$17.97	\$18.69	\$19.53	\$20.28	\$20.66	\$21.06	\$21.48	\$21.92	\$22.35
9	\$16.86	\$17.25	\$17.97	\$18.69	\$19.53	\$20.28	\$21.12	\$21.54	\$21.98	\$22.41	\$22.86	\$23.31
10	\$17.25	\$17.97	\$18.69	\$19.53	\$20.28	\$21.12	\$22.09	\$22.59	\$23.03	\$23.47	\$23.94	\$24.41
11	\$17.97	\$18.69	\$19.53	\$20.28	\$21.12	\$22.09	\$23.16	\$23.68	\$24.12	\$24.59	\$25.08	\$25.58
12	\$18.69	\$19.53	\$20.28	\$21.12	\$22.09	\$23.16	\$24.44	\$24.92	\$25.38	\$25.86	\$26.37	\$26.90
13	\$19.53	\$20.28	\$21.12	\$22.09	\$23.16	\$24.44	\$25.57	\$26.04	\$26.52	\$27.08	\$27.61	\$28.16
14	\$20.28	\$21.12	\$22.09	\$23.16	\$24.44	\$25.57	\$26.83	\$27.35	\$27.89	\$28.42	\$28.99	\$29.57
15	\$21.12	\$22.09	\$23.16	\$24.44	\$25.57	\$26.83	\$28.15	\$28.75	\$29.35	\$29.94	\$30.53	\$31.14
16	\$22.09	\$23.16	\$24.44	\$25.57	\$26.83	\$28.15	\$29.55	\$30.14	\$30.70	\$31.30	\$31.93	\$32.55
17	\$23.16	\$24.44	\$25.57	\$26.83	\$28.15	\$29.55	\$31.02	\$31.66	\$32.30	\$32.90	\$33.55	\$34.22
18	\$24.44	\$25.57	\$26.83	\$28.15	\$29.55	\$31.02	\$32.51	\$33.13	\$33.82	\$34.51	\$35.19	\$35.89
19	\$25.57	\$26.83	\$28.15	\$29.55	\$31.02	\$32.51	\$34.14	\$34.79	\$35.52	\$36.21	\$36.93	\$37.67
20	\$26.83	\$28.15	\$29.55	\$31.02	\$32.51	\$34.14	\$35.82	\$36.59	\$37.28	\$38.03	\$38.78	\$39.55
21	\$28.15	\$29.55	\$31.02	\$32.51	\$34.14	\$35.82	\$37.55	\$38.30	\$39.09	\$39.86	\$40.66	\$41.45
22	\$29.55	\$31.02	\$32.51	\$34.14	\$35.82	\$37.55	\$39.27	\$40.06	\$40.88	\$41.69	\$42.50	\$43.37
23	\$31.02	\$32.51	\$34.14	\$35.82	\$37.55	\$39.27	\$41.11	\$41.95	\$42.80	\$43.64	\$44.51	\$45.39
24	\$32.51	\$34.14	\$35.82	\$37.55	\$39.27	\$41.11	\$43.05	\$43.90	\$44.75	\$45.71	\$46.62	\$47.54
25	\$34.14	\$35.82	\$37.55	\$39.27	\$41.11	\$43.05	\$45.04	\$45.96	\$46.84	\$47.80	\$48.76	\$49.71
26	\$35.82	\$37.55	\$39.27	\$41.11	\$43.05	\$45.04	\$47.15	\$48.08	\$49.04	\$49.99	\$50.99	\$52.00
27	\$37.55	\$39.27	\$41.11	\$43.05	\$45.04	\$47.15	\$49.32	\$50.38	\$51.36	\$52.35	\$53.39	\$54.46
28	\$39.27	\$41.11	\$43.05	\$45.04	\$47.15	\$49.32	\$51.63	\$52.63	\$53.69	\$54.77	\$55.88	\$56.98
29	\$41.11	\$43.05	\$45.04	\$47.15	\$49.32	\$51.63	\$54.11	\$55.20	\$56.27	\$57.40	\$58.54	\$59.70
30	\$43.05	\$45.04	\$47.15	\$49.32	\$51.63	\$54.11	\$56.68	\$57.81	\$59.00	\$60.21	\$61.39	\$62.64

## Budget Submission Explanation Form

**Fiscal Year 2023**

**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 Fund Changes & Shifts:**

**Regular Realignments:**

**Enrollment Growth:**

**New School/Space:**

**Rate Change:**

**Efficiency/Reduction:**

**Accelerators:**





# 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. Some examples of discrimination include acts of hate, violence, insensitivity, harassment, bullying, disrespect, or retaliation. 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.

<b>For inquiries or complaints about discrimination against MCPS staff *</b>	<b>For inquiries or complaints about discrimination against MCPS students *</b>
Office of Human Resources and Development Department of Compliance and Investigations 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org	Office of the Chief of Districtwide Services and Supports Student Welfare and Compliance 850 Hungerford Drive, Room 162, Rockville, MD 20850 240-740-3215 SWC@mcpsmd.org
<b>For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff*</b>	
Title IX Coordinator Office of the Chief of Districtwide Services and Supports Student Welfare and Compliance 850 Hungerford Drive, Room 162, Rockville, MD 20850 240-740-3215 TitleIX@mcpsmd.org	

*\*Inquiries, complaints, or requests for accommodations for students with disabilities also may be directed to the supervisor of the Office of Special Education, Resolution and Compliance Unit, at 240-740-3230. Inquiries regarding accommodations or modifications for staff may be directed to the Office of Human Resources and Development, Department of Compliance and Investigations, at 240-740-2888. In addition, discrimination complaints may be filed with other agencies, such as: the U.S. Equal Employment Opportunity Commission, Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); or U.S. Department of Education, Office for Civil Rights, Lyndon Baines Johnson Dept. of Education Bldg., 400 Maryland Avenue, SW, Washington, DC 20202-1100, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or [www2.ed.gov/about/offices/list/ocr/complaintintro.html](http://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 Office of Communications at 240-740-2837, 1-800-735-2258 (Maryland Relay), or [PIO@mcpsmd.org](mailto: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](mailto:MCPSInterpretingServices@mcpsmd.org). MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

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