

The Superintendent's Recommended  
**Operating Budget and  
Personnel Complement**



# FY 2018

# Operating Budget

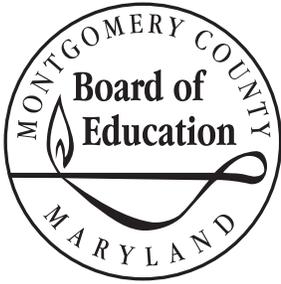
Montgomery County Public Schools, Rockville, Maryland

Recommended to the Board of Education  
December 2016

**Fiscal and School Year Ending June 30, 2018**

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

[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*



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Check out the MCPS website for more detailed information about the FY 2018 Operating Budget.

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December 13, 2016



Dear Members of the Board of Education:

I am pleased to submit for your consideration my Fiscal Year (FY) 2018 Operating Budget recommendation for Montgomery County Public Schools (MCPS). I am recommending an FY 2018 Operating Budget of \$2,519,848,012, which will help to build the foundation and structure that is needed to ensure that all MCPS students are ready to graduate from high school and are prepared to be successful in college and careers.

My recommendation includes an increase of \$62,374,251 and 95.478 Full-time Equivalent (FTE) positions to fund the same level of services for a growing number of students, rising costs in operations, and strategic accelerators. Part of this increase is offset by savings of \$24,678,901 generated by program efficiencies and reductions. This additional, \$62,374,251 represents a 2.5 percent increase in the operating budget compared to FY 2017.

In addition, this budget assumes that the Montgomery County Council will continue to fund \$27,200,000 from the county's Consolidated Other Post-employment Benefits Trust Fund to cover a portion of our retiree health benefits costs.

As we begin our discussions on the FY 2018 Operating Budget, it should be noted that our community continues to receive a strong return on the investment it makes in our students. For instance, consider the recent performance of the MCPS students:

- In the 2015–2016 school year, a total of 17,569 MCPS students took at least one Advanced Placement exam with 75.8 percent earning a college-ready score of 3.0 or higher;
- The Class of 2016 earned a 1631 average combined SAT score, surpassing both the national and state averages; and
- Our students in the Class of 2016 earned \$343 million in college scholarships.

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

The driving factor in preparing the FY 2018 Operating Budget is both maintaining successful practices that have led to strong student achievement in past years and investing in new strategies to ensure that all students are able to achieve at higher levels. The FY 2018 Operating Budget builds on the additional funding received in FY 2017 to reduce class sizes in many classrooms across the district and accelerate efforts to close the achievement gap. Ensuring opportunities and success for all students demand focused attention. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of “preparing all students to thrive in their future.”

The following table reflects the revenue and expenditure details of my FY 2018 Recommended Operating Budget compared to FY 2016 and current FY 2017 budgets.

Montgomery County Public Schools  
Superintendent's Recommended FY 2018 Operating Budget

	FY 2016 <u>Actual Budget</u>	FY 2017 <u>Current Budget</u>	FY 2018 <u>Recmd. Budget</u>	FY 2018 Change from <u>FY 2017</u>
Total Expenditures	\$2,318,713,430	\$2,457,473,761	\$2,519,848,012	\$62,374,251
<b>Revenue</b>				
Local Revenue	1,507,704,582	1,617,631,597	1,682,639,169	65,007,572
State Revenue	632,645,347	657,437,390	665,902,910	8,465,520
Fund Balance	33,162,633	33,162,633	19,662,633	-13,500,000
Fed/Other Revenue	<u>145,200,868</u>	<u>149,242,141</u>	<u>151,643,300</u>	<u>2,401,159</u>
Total Revenue	\$2,318,713,430	\$2,457,473,761	\$2,519,848,012	\$62,374,251

### Managing Growth

Fiscal Year 2018 will be the ninth consecutive year that our enrollment has increased by at least 2,000 students, and the trend is expected to continue. While most of the student enrollment growth during the past several years has occurred in elementary schools, currently we are experiencing dramatic increases in secondary school enrollment – a trend expected to continue in the coming years as elementary students articulate to middle and high schools. By the 2022–2023 school year, enrollment is expected to reach 168,480 students, an increase of nearly 9,000 students from the current fiscal year.

In order to manage our expected student enrollment growth, my budget recommendation adds more than 226 FTE positions, including 120.0 general elementary/secondary FTE positions, 64.8 FTE positions for special education services, and 29.9 FTE positions to serve our growing population of students who receive English for Speakers of Other Languages services. We also need 12.4 FTE positions to open the new Bethesda/Chevy Chase #2 Middle School as well as 9.7 FTE positions to add Grade 8 to Hallie Wells Middle School for the 2017–2018 school year. Finally, we need 35.5 FTE positions in school support operations for transportation, school plant operations, and food services for the additional students and facilities expected next fiscal year.

### **Strategic Accelerators**

This budget recommendation includes \$10,207,815 in strategic accelerators, including 22.0 FTE positions. These resources help intensify efforts to close the persistent opportunity gaps and improve academic excellence for all. The strategic accelerators are grouped by the five strategic priorities that were outlined in fall 2016.

To support the core or principal strategy of improving teaching and learning, an additional \$3,561,854 and 13.5 FTE positions are included. Within this total, \$1,193,652 will be used to increase opportunities and improve achievement for students including implementation of a diploma program for students who need an alternative path for graduation, increasing access to Career Technology Education programs and implementation of apprenticeship programs. In addition, \$457,311 will be used to enhance achievement focused co-curricular programs to all middle schools to increase outcomes and opportunities for students. In addition to new dollars, realigned dollars will support these efforts including the realignment of a supervisor position to provide coordination of efforts. A total of \$1,037,103 and 12.5 FTE positions will expand the home school model to the remaining elementary schools. To ensure effective mathematics instruction, an increase of \$500,000 is needed to provide professional development, instructional materials, focused support, and approaches to scheduling students in elementary and middle schools. Funding of \$150,000 will be used to add six additional equal opportunity schools, as part of a nationwide initiative, to increase students' access to advanced academic courses, and \$192,689 to implement two-way immersion programs at elementary schools and plan for middle school options.

For the focus on learning, accountability, and results, a total of \$2,475,772 and 2.0 FTE positions are included. Within this total, \$1,271,022 and 2.0 FTE positions are to implement a systemwide data system for all schools to better measure student performance as we work to prepare all students for success in college, career, and life. Funding of \$654,750 will allow MCPS to implement an online Individualized Education Program (IEP)/Section 504 system that will allow us to better analyze IEP data and access tools to support students with disabilities in early childhood as well as secondary transitions. A total of \$450,000 is included to ensure that any Grade 11 student interested in taking the SAT or ACT exam will be able to do so. In addition, \$85,000 is needed to implement an online high school planner for college and career readiness for all Grades 8–9 students and expanded to additional grades in the 2018–2019 school year.

An additional, \$1,266,032 and 1.5 FTE positions will support our focus on human capital. This includes \$100,000 to provide training for teachers on effective strategies, content knowledge, and cultural competency. To build out our human resources system for schools, we are including \$575,000 in this year's budget. Also, \$422,135 is included to develop pathways for supporting services staff who desire to become teachers as we continue to build our workforce with highly effective committed educators. Finally, \$168,897 and 1.5 FTE positions will be used to intensify our equity recruitment, hiring, and retention efforts.

For our focus on community engagement and partnerships, an additional \$1,246,703 and 2.0 FTE positions are included. Within this total, \$734,959 and 1.0 position will be used to improve support to families through improved communication and increased materials for parents to help children succeed in schools. In addition, \$149,744 and 1.0 position will be used to create an East County arts elementary program that imbeds additional music into the learning experience for students. To expand the Achieving Collegiate Excellence and Success to five additional schools, an increase of \$147,000 is included. Funding of \$120,000 will be used to create community and business partnership to establish summer work programs for Montgomery County high school teenagers and to enhance existing partnerships focused on tutoring and instruction; \$95,000 to expand Science, Technology, Engineering, and Mathematics (STEM) courses and extracurricular programs to increase the number of underrepresented students in STEM fields; and an additional \$45,000 will be added to the budget to support our Interages partnerships.

An increase of \$1,657,454 and 3.0 FTE positions are included for our focus on operational excellence. To improve business systems that are either obsolete or cumbersome in order to create effective and efficient business operations, an increase of \$1,007,416 and 1.0 position is included. A total of \$503,000 is included to streamline the school registration process through an online system that will create efficiencies and reduce errors. Finally, \$147,038 and 2.0 FTE positions are added to improve our security operations.

### **Program Efficiencies, Reductions, and Realignments**

While this operating budget realigns and accelerates funding in important areas to improve teaching and learning for all students, program efficiencies and reductions totaling \$24,678,901 and 196.29 FTE positions also are included. This includes reductions of \$4,780,088 and 37.750 FTE positions from central services. Major program reductions include \$6,216,923 and the elimination of 91.550 FTE instructional data analyst positions. Other program reductions include \$2,475,915 and 35.5 FTE for reading initiative teacher positions and \$460,311 and 6.6 FTE for literacy coach positions. Some special program teacher positions also are being eliminated totaling \$362,669 and 5.2 FTE positions. Also, there is a reduction of \$694,446 and 9.0 FTE positions in Alternative Programs. Reductions in Special Education programs total \$767,494 and 10.475 FTE positions mostly for teacher and paraeducator positions.

There are funding reductions of \$2,153,000 in professional development stipends, \$2,000,000 in instructional materials, \$575,902 in the career lattice program, and \$800,000 in tuition reimbursement. With the elimination of the regional summer school at the elementary school

level, a total of \$336,194 will be saved. It is important to note this does not impact our summer program at individual schools or our Building Educated Leaders for Life partnership program. Other major reductions include reductions in substitutes, stipends, furniture, and travel.

In order to reduce the overall budget, the increase typically included for inflation related to rising costs for textbooks and instructional materials totaling \$483,590 for FY 2018 will be absorbed. Based on actual expenses in recent years, expenditures for the purchase of bus tires and parts can be reduced by \$625,000. Finally, the utility budget can be reduced by \$1,100,000 due to price and consumption reductions and efficiencies. While these and other smaller reductions are both difficult and painful, given the other funding requirements in this budget, coupled with our commitment to excellence for all our students, they must be included in this recommended budget.

There are a number of budget-neutral realignments in the Recommended FY 2018 Operating Budget. Major realignments include the Department of Instructional Leadership being realigned from the Office of School Support and Improvement to the Office of the Chief Academic Officer for the purpose of consolidating professional leadership efforts in the district. Another realignment involves the establishment of the Office of the Chief Financial Officer where budget and finance-related functions are consolidated for the school district.

### **Contract Negotiations**

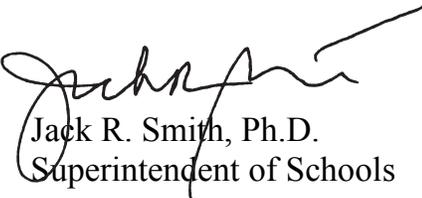
The three-year agreements that the Board of Education ratified on March 11, 2014, will expire at the end of FY 2017. Negotiations began in October 2016 and are continuing at this time with our three employee associations on new contracts to be effective July 1, 2017. While the final terms of these contracts have not yet been agreed upon, in order to plan for the requirements of the FY 2018 Operating Budget, a total of \$55,000,000 has been included to support the negotiated agreements once they are finalized. By the time that the Board approves its budget on February 14, 2017, more details on these contracts should be available.

### **A Budget Developed in Collaboration with our Partners**

My recommended FY 2018 Operating Budget was developed in partnership with our employees and parents/guardians. I want to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, and the Service Employees International Union Local 500 for their collaboration and commitment during the development of this budget. I also am grateful to the leaders of the Montgomery County Council of Parent Teacher Associations, Inc., and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group, who also were involved in the development of this budget recommendation. Finally, I am appreciative for the dedication and cooperation of our executive leadership team and other MCPS staff in the development of this operating budget recommendation.

This budget has been developed with the important goal of improving outcomes and opportunities for each and every student that attends MCPS. I look forward to working with the Board of Education on my recommended FY 2018 Operating Budget. This budget reflects our core values of learning, relationships, respect, excellence, and equity. It reflects our commitment to continue the investment in all our children so that they may complete their MCPS education ready to be successful in college, career, and community.

Sincerely,



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

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# HOW TO READ THE BUDGET

All Montgomery County Public Schools' (MCPS) operating budget documents are available on the MCPS website: [www.montgomeryschoolsmd.org/departments/budget](http://www.montgomeryschoolsmd.org/departments/budget)

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

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

## ***Table 1: Summary of Resources by Object of Expenditure***

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

## ***Table 2: Budget Revenues by Source***

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

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

This table details the sources of funding for all budgeted grant programs. The display includes funding that corresponds to the original budget for the current year, the current year's approved revenue, and estimated revenue for the upcoming fiscal year. In addition, the table provides a listing of non-budgeted grants received by MCPS at the time of publication.

## ***Table 4: Summary of Student Enrollment***

A significant portion of the MCPS budget is driven by changes in student enrollment. Table 4 shows actual and projected student enrollment for regular instruction by school level. Table 4 also shows the number of elementary, middle, and high school students who receive special education instruction in special classes, special schools, or centers. The number of students enrolled in alternative programs also is shown.

## ***Table 5: Allocation of Staffing***

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

# HOW TO READ THE BUDGET

## *Cost Per Student by Grade Span*

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

## *Summary of Negotiations*

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

## *Montgomery County Public Schools Organization Chart*

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

## *Chapters*

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

Each chapter includes:

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

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

## *Appendices*

Additional budgetary information is provided in eight appendices. Appendix A includes the **salary schedules** for administrative and supervisory employees, business and operations administrative employees, teachers and other professional employees, and supporting services employees, effective on

## HOW TO READ THE BUDGET

July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category. Appendix B provides an explanation of the **State Budget Categories** and provides data representing the amount of the total budget that is attributable to each budget category. Appendices C and D provide detailed **budgeted staffing guidelines** and information for regular K-12 instruction and special education, respectively. Appendix E provides a listing of **positions charged to the Capital Budget and Trust Funds**. Appendix F is the **Reconciliation of the Comprehensive Annual Financial Report (CAFR) and the Operating Budget for FY 2016 Actual Expenditures**. Appendix G is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document. The **Index** provides the reader with alternate access to various parts of the budget document.

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	707,200	718,100	718,100	718,750	.650
Business/Operations Admin.	88,650	86,650	86,650	88,500	1,850
Professional	12,468,776	13,043,036	13,036,036	13,141,091	105,055
Supporting Services	8,182,623	8,337,715	8,339,715	8,327,638	(12,077)
<b>TOTAL POSITIONS</b>	<b>21,447,249</b>	<b>22,185,501</b>	<b>22,180,501</b>	<b>22,275,979</b>	<b>95,478</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$93,337,568	\$98,038,346	\$97,654,946	\$97,801,809	\$146,863
Business/Operations Admin.	8,289,325	8,760,474	8,760,474	8,898,153	137,679
Professional	1,013,999,096	1,081,924,938	1,081,494,093	1,072,589,317	(8,904,776)
Supporting Services	349,984,306	376,719,373	376,957,331	368,809,362	(8,147,969)
<b>TOTAL POSITION DOLLARS</b>	<b>1,465,610,295</b>	<b>1,565,443,131</b>	<b>1,564,866,844</b>	<b>1,548,098,641</b>	<b>(16,768,203)</b>
<b>OTHER SALARIES</b>					
Administrative	328,037	385,528	385,528	335,528	(50,000)
Professional	56,020,655	62,646,960	62,969,159	115,198,946	52,229,787
Supporting Services	28,200,923	24,372,869	24,409,920	24,894,824	484,904
<b>TOTAL OTHER SALARIES</b>	<b>84,549,615</b>	<b>87,405,357</b>	<b>87,764,607</b>	<b>140,429,298</b>	<b>52,664,691</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,550,159,910</b>	<b>1,652,848,488</b>	<b>1,652,631,451</b>	<b>1,688,527,939</b>	<b>35,896,488</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>27,650,990</b>	<b>27,127,136</b>	<b>27,344,361</b>	<b>35,055,858</b>	<b>7,711,497</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>60,884,734</b>	<b>66,609,484</b>	<b>66,594,072</b>	<b>66,018,294</b>	<b>(575,778)</b>
<b>04 OTHER</b>					
Local/Other Travel	2,024,972	2,378,836	2,379,158	2,254,835	(124,323)
Insur & Employee Benefits	530,246,933	589,689,148	589,689,148	605,343,323	15,654,175
Utilities	38,878,609	41,564,244	41,564,244	40,701,717	(862,527)
Miscellaneous	55,362,297	58,744,721	58,773,021	63,206,676	4,433,655
<b>TOTAL OTHER</b>	<b>626,512,811</b>	<b>692,376,949</b>	<b>692,405,571</b>	<b>711,506,551</b>	<b>19,100,980</b>
<b>05 EQUIPMENT</b>	<b>17,379,186</b>	<b>18,511,706</b>	<b>18,498,306</b>	<b>18,739,370</b>	<b>241,064</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,282,587,631</b>	<b>\$2,457,473,763</b>	<b>\$2,457,473,761</b>	<b>\$2,519,848,012</b>	<b>\$62,374,251</b>

**TABLE 1A**  
**SUMMARY OF BUDGET CHANGES FY 2017 - FY 2018**  
(\$ in millions)

ITEM	FTE	AMOUNT
<b>FY 2017 CURRENT OPERATING BUDGET</b>	<b>22,180.501</b>	<b>\$2,457.5</b>

**FY 2018 CHANGES:**

**ENROLLMENT CHANGES**

Elementary/Secondary	119.975	9.1
Special Education	64.791	5.8
ESOL	29.915	1.9
Transportation	7.500	0.5
Food Services	4.000	0.3
<b>Subtotal</b>	<b>226.181</b>	<b>\$17.6</b>

<b>NEW SCHOOLS/ADDITIONAL SPACE</b>	<b>46.000</b>	<b>\$3.8</b>
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<b>EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED</b>		
<b>SALARIES FOR CURRENT EMPLOYEES (including benefits)</b>		<b>\$32.2</b>

**EMPLOYEE BENEFITS AND INSURANCE**

Employee Benefits Plan (active)		5.5
Employee Benefits Plan (retired)		2.5
Retirement		7.5
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		(0.4)
Self-insurance, Worker's Compensation		1.5
Administrative Costs/Fees		0.1
<b>Subtotal</b>		<b>\$16.7</b>

**INFLATION AND OTHER**

Textbooks, Instructional Materials, Building/Maintenance Supplies		0.5
Utilities		(0.8)
Special Education		0.9
Maintenance	15.000	2.3
Transportation	(10.500)	(0.7)
Relocatables		0.6
Tuition Reimbursement		1.0
Grants and Enterprise Funds	(6.618)	2.2
Other	(0.295)	0.6
<b>Subtotal</b>	<b>(2.413)</b>	<b>\$6.6</b>

**FY 2018 CHANGES CONTINUED:**

**EFFICIENCIES & REDUCTIONS**

Efficiencies & Reductions	(196.290)	(24.7)
<b>Subtotal</b>	<b>(196.290)</b>	<b>(\$24.7)</b>

ITEM	FTE	AMOUNT
<b>STRATEGIC PRIORITY ACCELERATORS</b>		
Improve Teaching and Learning	13.500	\$3.6
Focus on Learning, Accountability and Results	2.000	2.5
Focus on Human Capital	1.500	0.7
Focus on Community Partnerships and Engagement	2.000	1.2
Focus on Operational Excellence	3.000	2.2
<b>Subtotal</b>	<b>22.000</b>	<b>\$10.2</b>

<b>FY 2018 OPERATING BUDGET</b>	<b>22,275.979</b>	<b>\$2,519.9</b>
<b>FY 2017 - FY 2018 CHANGE</b>	<b>95.478</b>	<b>\$62.4</b>

Less Grants		(81.7)
Less Enterprise Funds		(64.7)
Less Special Revenue Funds		(1.7)
<b>SPENDING AFFORDABILITY BUDGET</b>	<b>22,275.979</b>	<b>\$2,371.8</b>

**REVENUE INCREASE BY SOURCE**

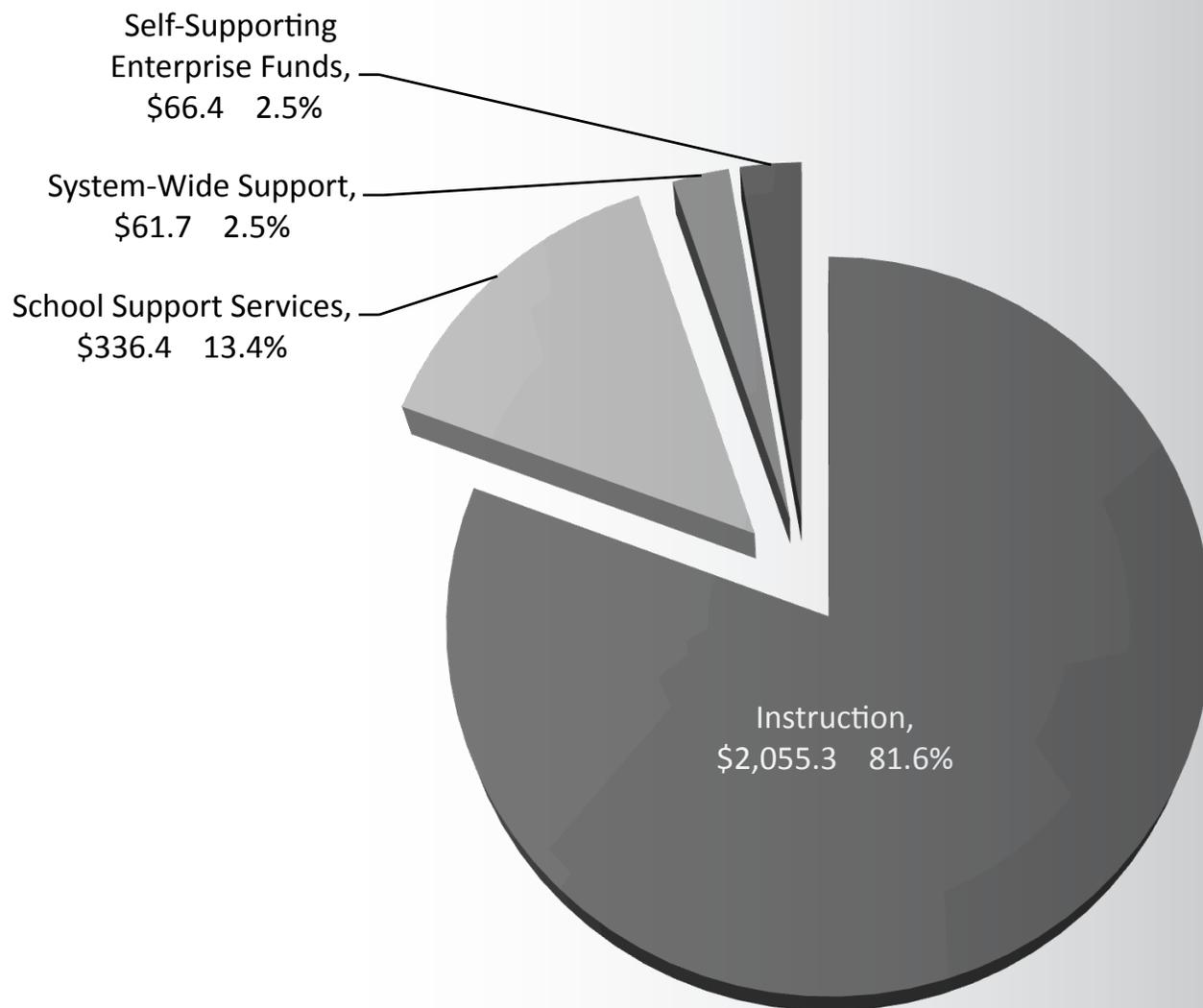
Local		65.0
State		8.5
Federal		
Other		
Fund Balance		(13.5)
Enterprise/Special Revenue Funds		2.4
<b>TOTAL REVENUE INCREASE</b>		<b>\$62.4</b>

Numbers may not add due to rounding.

## WHERE THE MONEY GOES

**Total Expenditures = \$2,519,848,012**

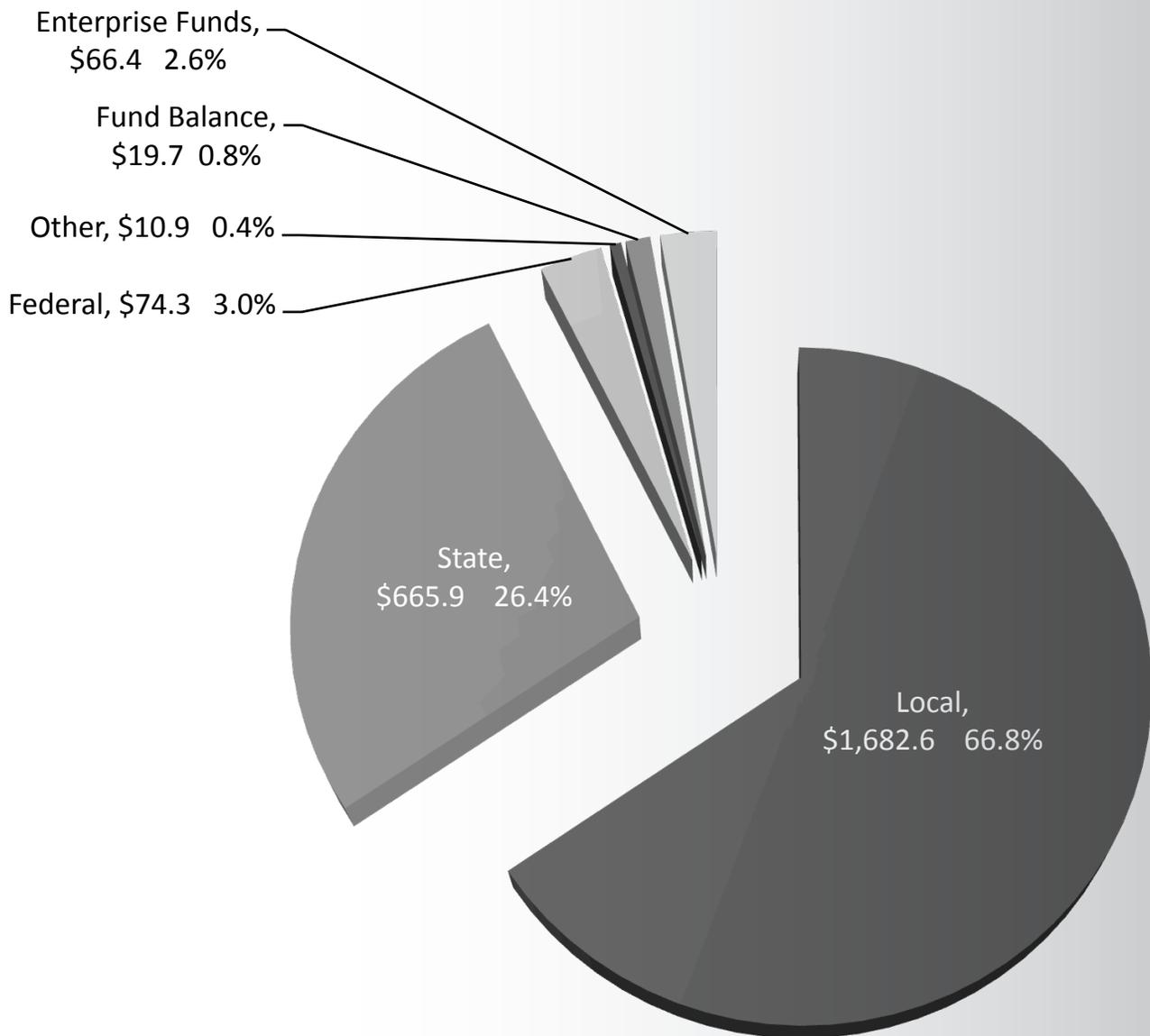
(Dollars in Millions on Chart)



## WHERE THE MONEY COMES FROM

**Total Revenue = \$2,519,848,012**

(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$1,463,274,812	\$1,617,631,597	\$1,617,631,597	\$1,682,639,169
Local Contribution for State Retirement	44,356,785			
Programs Financed Through Local Grants	72,985			
Total from the County	<b>1,507,704,582</b>	<b>1,617,631,597</b>	<b>1,617,631,597</b>	<b>1,682,639,169</b>
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	322,176,176	325,526,802	325,526,802	329,600,004
Geographic Cost of Education Index	17,744,167	35,976,870	35,976,870	36,427,036
Limited English Proficient	60,287,318	61,681,997	61,681,997	62,453,802
Compensatory Education	136,727,928	137,614,315	137,614,315	139,336,234
Students with Disabilities - Formula	36,565,418	37,620,077	37,620,077	38,090,804
Students with Disabilities - Reimbursement	16,552,782	17,270,242	17,270,242	17,579,627
Transportation	39,786,572	40,933,087	40,933,087	41,445,268
Miscellaneous	138,692	170,000	170,000	140,000
Programs financed through State Grants	2,666,294	644,000	644,000	830,135
Total from the State	<b>632,645,347</b>	<b>657,437,390</b>	<b>657,437,390</b>	<b>665,902,910</b>
<b>From the Federal Government:</b>				
Impact Aid	98,467	150,000	150,000	150,000
Programs financed through Federal Grants	73,300,031	74,752,923	74,752,923	74,167,537
Total from the Federal Government	<b>73,398,498</b>	<b>74,902,923</b>	<b>74,902,923</b>	<b>74,317,537</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	166,194	120,000	120,000	140,000
Nonresident Pupils	528,084	530,000	530,000	530,000
Summer School	1,699,726	1,519,000	1,519,000	1,867,021
Outdoor Education	686,504	680,000	680,000	680,000
Student Activities Fee	756,345	691,600	691,600	700,000
Miscellaneous	309,541	300,000	300,000	300,000
Programs financed through Private Grants	596,073	6,731,204	6,731,204	6,731,204
Total from Other Sources	<b>4,742,467</b>	<b>10,571,804</b>	<b>10,571,804</b>	<b>10,948,225</b>
Fund Balance	33,162,633	33,162,633	33,162,633	19,662,633
Total Current Fund	<b>2,251,653,527</b>	<b>2,393,706,347</b>	<b>2,393,706,347</b>	<b>2,453,470,474</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	2,041,615	2,305,057	2,305,057	2,211,852
National School Lunch, Special Milk and Free Lunch Programs	39,284,516	34,400,008	34,400,008	35,147,693
Sale of Meals and other	16,131,511	17,262,204	17,262,204	16,943,135
Total School Food Service Fund	<b>57,457,642</b>	<b>53,967,269</b>	<b>53,967,269</b>	<b>54,302,680</b>
<b>Real Estate Management Fund:</b>				
Rental fees	3,536,447	3,686,191	3,686,191	3,986,191
Total Real Estate Management Fund	<b>3,536,447</b>	<b>3,686,191</b>	<b>3,686,191</b>	<b>3,986,191</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
<b>Field Trip Fund:</b>				
Fees	2,184,988	2,006,361	2,006,361	2,306,361
Total Field Trip Fund	2,184,988	2,006,361	2,006,361	2,306,361
<b>Entrepreneurial Activities Fund:</b>				
Fees	2,226,617	2,364,802	2,364,802	4,084,802
Total Entrepreneurial Activities Fund	2,226,617	2,364,802	2,364,802	4,084,802
Total Enterprise Funds	65,405,694	62,024,623	62,024,623	64,680,034
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,654,209	1,742,791	1,742,791	1,697,504
Total Instructional Special Revenue Fund	1,654,209	1,742,791	1,742,791	1,697,504
<b>GRAND TOTAL</b>	<b>\$2,318,713,430</b>	<b>\$2,457,473,761</b>	<b>\$2,457,473,761</b>	<b>\$2,519,848,012</b>
<b>Tax - Supported Budget</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
Grand Total	\$2,318,713,430	\$2,457,473,761	\$2,457,473,761	\$2,519,848,012
<b>Less:</b>				
Grants	(76,635,383)	(82,128,127)	(82,128,127)	(81,728,876)
Enterprise Funds	(65,405,694)	(62,024,623)	(62,024,623)	(64,680,034)
Special Revenue Fund	(1,654,209)	(1,742,791)	(1,742,791)	(1,697,504)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$2,175,018,144</b>	<b>\$2,311,578,220</b>	<b>\$2,311,578,220</b>	<b>\$2,371,741,598</b>

The Adult Education Fund was created July 1, 1991, but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

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

<b>Program Name and Source of Funding</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
<b><u>Budgeted</u></b>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/942)</b>	\$ 21,677,905	\$ 25,274,192	\$ 25,274,192	\$ 25,124,592
Subtotal	21,677,905	25,274,192	25,274,192	25,124,592
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	152,835	140,137	140,137	168,164
Total Title I	21,830,740	25,414,329	25,414,329	25,292,756
<b>Title II - A</b>				
Skillful Teaching and Leading Program (915)	358,570	351,203	351,203	874,542
Teacher Mentoring (917)	481,545	253,720	253,720	253,720
Consulting Teachers (961)	2,853,601	2,902,171	2,902,171	2,211,828
Total Title II	3,693,716	3,507,094	3,507,094	3,340,090
<b>Title III</b>				
English Language Acquisition (927)	3,375,986	3,352,368	3,352,368	3,365,645
<b>Title VII</b>				
American Indian Education (903)	26,024	26,024	26,024	25,669
<b>SUBTOTAL</b>	<b>28,926,466</b>	<b>32,299,815</b>	<b>32,299,815</b>	<b>32,024,160</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Head Start Child Development (931/932) Federal	3,603,676	3,771,965	3,771,965	3,667,684
Individuals with Disabilities Education (907/913) Federal	32,089,056	31,237,686	31,237,686	31,110,389
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	791,315	791,315	791,315	837,602
State	232,421	232,423	232,423	186,135
Judith P. Hoyer Child Care Centers State (904/905)	644,000	644,000	644,000	644,000
Medical Assistance Program (939) Federal	4,956,871	5,010,522	5,010,522	5,117,501
National Institutes of Health (NIH) (908) Federal	266,187	275,207	275,207	281,388
Provision for Future Supported Projects (999) Other	3,307,875	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951) Federal	1,169,596	1,133,990	1,133,990	1,128,813
McKinney - Vento Homeless Children and Youth (910) Federal	-	-	-	-
<b>SUBTOTAL</b>	<b>47,060,997</b>	<b>49,828,312</b>	<b>49,828,312</b>	<b>49,704,716</b>
<b>TOTAL</b>	<b>\$ 75,987,463</b>	<b>\$ 82,128,127</b>	<b>\$ 82,128,127</b>	<b>\$ 81,728,876</b>

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

Program Name and Source of Funding	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 ESTIMATED
<b><u>Summary of Funding Sources</u></b>				
Federal	\$ 71,803,167	\$ 74,520,500	\$ 74,520,500	\$ 74,167,537
State	876,421	876,423	876,423	830,135
County				
Other	3,307,875	6,731,204	6,731,204	6,731,204
<b>GRAND TOTAL</b>	<b>\$ 75,987,463</b>	<b>\$ 82,128,127</b>	<b>\$ 82,128,127</b>	<b>\$ 81,728,876</b>

**Additional grant appropriation through the Provision for Future Supported Projects as of November 15, 2016**

NIST - Summer Institute for Middle School Science Teachers	12,000
NIST - Research Experience for Teachers	8,000
Title I, Part A—School Improvement 1003(a), Focus Schools	604,771
21st Century Community Learning Centers: Knight Time at Wheaton High School	240,665
Federal Prekindergarten Expansion Program	734,400
IDEA, Passthrough Part B	53,842
Preventive Services/Foundation School Grant	149,059
<b>SUBTOTAL FEDERAL FUNDING</b>	<b>1,802,737</b>
Ready 4 Kindergarten	152,240
<b>SUBTOTAL STATE FUNDING</b>	<b>152,240</b>
Middle Years Programme Study	10,000
Howard Hughes Medical Institute Science Education Project	545,000
<b>SUBTOTAL OTHER FUNDING</b>	<b>555,000</b>
<b>TOTAL</b>	<b>2,509,977</b>

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2015 THROUGH FY 2018**

DESCRIPTION	(1) FY 2015 ACTUAL 9/30/2014	(2) FY 2016 ACTUAL 9/30/2015	(3) FY 2017 ACTUAL 9/30/2016	(4) FY 2017 BUDGET 9/30/2016	(5) FY 2018 PROJECTED 9/30/2017	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,912	2,152	2,278	2,285	2,285		
HEAD START	628	628	628	628	628		
KINDERGARTEN	11,544	11,419	11,224	11,366	11,266	(100)	-0.9%
GRADES 1-5 / 6 *	59,584	60,186	60,829	60,730	60,838	108	0.2%
<b>SUBTOTAL ELEMENTARY</b>	<b>73,668</b>	<b>74,385</b>	<b>74,959</b>	<b>75,009</b>	<b>75,017</b>	<b>8</b>	
GRADES 6-8 **	33,167	34,106	34,957	34,991	36,147	1,156	3.3%
<b>SUBTOTAL MIDDLE</b>	<b>33,167</b>	<b>34,106</b>	<b>34,957</b>	<b>34,991</b>	<b>36,147</b>	<b>1,156</b>	<b>3.3%</b>
GRADES 9-12	45,257	45,797	47,131	46,817	48,545	1,728	3.7%
<b>SUBTOTAL HIGH</b>	<b>45,257</b>	<b>45,797</b>	<b>47,131</b>	<b>46,817</b>	<b>48,545</b>	<b>1,728</b>	<b>3.7%</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>152,092</b>	<b>154,288</b>	<b>157,047</b>	<b>156,817</b>	<b>159,709</b>	<b>2,892</b>	<b>1.8%</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	1,206	1,601	1,414	1,493	1,493		
SPECIAL CENTERS	425	434	441	481	482	1	0.2%
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>1,631</b>	<b>2,035</b>	<b>1,855</b>	<b>1,974</b>	<b>1,975</b>	<b>1</b>	<b>0.1%</b>
<b>MONTESSORI CHARTER SCHOOL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>117</b>	<b>121</b>	<b>108</b>	<b>225</b>	<b>225</b>	<b>-</b>	<b>-</b>
<b>GATEWAY TO COLLEGE</b>	<b>12</b>	<b>3</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>153,852</b>	<b>156,447</b>	<b>159,010</b>	<b>159,016</b>	<b>161,909</b>	<b>2,893</b>	<b>1.8%</b>

SOURCE: Division of Long-range Planning

NOTE: Grade enrollments include special education students. The FY 2018 middle schools enrollment includes Chevy Chase and North Chevy Chase Grade 6.

Table 4 will be updated with new projections and budget adjusted prior to the Board of Education budget.

\* The FY 2015 - 2017 Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase Grade 6.

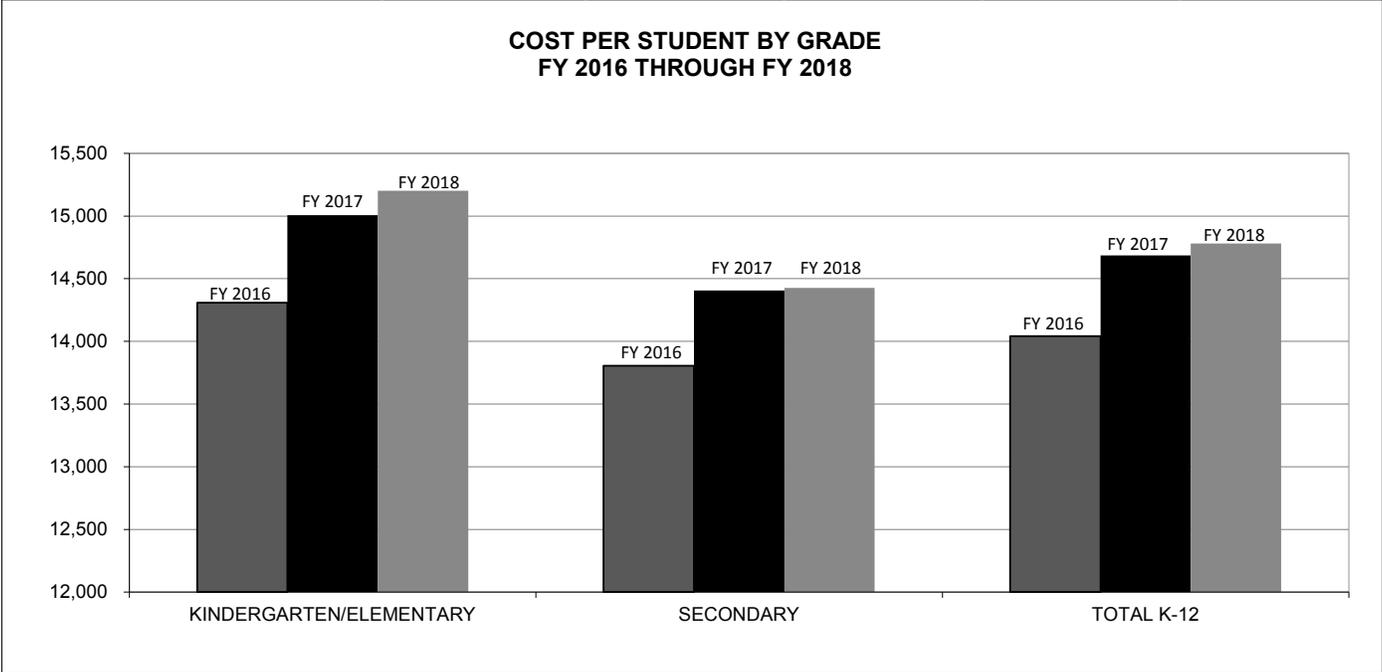
\*\* Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the elementary schools' enrollment figures.

**TABLE 5  
ALLOCATION OF STAFFING**

	<b>POSITIONS</b>	<b>BUDGET FY 2013</b>	<b>BUDGET FY 2014</b>	<b>BUDGET FY 2015</b>	<b>BUDGET FY 2016</b>	<b>CURRENT FY 2017</b>	<b>BUDGET FY 2018</b>	<b>FY 17 - FY 18 CHANGE</b>
1	<b>Executive</b>	19.000	21.000	19.000	16.000	17.000	16.000	(1.000)
2	<b>Administrative</b> - (directors, supervisors, program coordinators, executive assistants)	195.000	196.700	204.700	199.700	197.600	195.750	(1.850)
3	<b>Business/Operations Administrator</b> - (leadership positions supervised by directors and supervisors)	92.000	91.650	90.650	88.650	86.650	88.500	1.850
4	<b>Other Professional</b> - (12-month instructional/evaluation specialists)	182.300	183.500	189.500	187.400	185.400	168.500	(16.900)
5	<b>Principal/Assistant Principal</b>	486.000	491.500	494.000	491.500	503.500	507.000	3.500
6	<b>Teacher</b>	10,475.070	10,759.420	10,984.160	10,940.304	11,481.264	11,584.329	103.065
7	<b>Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	495.200	506.750	508.958	506.708	503.008	506.898	3.890
8	<b>Media Specialist</b>	190.200	192.200	195.500	195.500	196.500	197.000	0.500
9	<b>Counselor</b>	453.300	456.300	467.500	467.000	486.000	497.500	11.500
10	<b>Psychologist</b>	94.905	100.000	106.034	106.034	115.034	115.034	-
11	<b>Social Worker</b>	14.405	14.800	14.830	14.830	15.830	18.830	3.000
12	<b>Pupil Personnel Worker</b>	45.000	45.000	51.000	51.000	53.000	53.000	-
13	<b>Instructional Aide and Assistant</b> (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,560.253	2,596.605	2,660.994	2,652.222	2,764.814	2,698.087	(66.727)
14	<b>Secretarial/Clerical/Data Support</b> (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	988.100	986.625	983.250	963.225	967.850	977.500	9.650
15	<b>IT Systems Specialist</b>	131.000	131.000	133.000	109.000	108.000	108.000	-
16	<b>Security</b> - (includes all positions except those in lines 2,3,14 above)	227.000	227.000	229.000	232.000	232.000	239.000	7.000
17	<b>Cafeteria</b> - (Includes all positions except those in lines 2,3,14,15 above)	557.948	558.948	561.448	561.448	564.323	569.323	5.000
18	<b>Building Services</b> - (includes all positions except those in lines 2,3,14 above)	1,342.700	1,365.075	1,376.700	1,363.200	1,379.700	1,403.700	24.000
19	<b>Facilities Management/Maintenance</b> - (includes all positions except those in lines 2,3,14,15 above)	345.000	354.000	354.000	352.000	352.000	366.000	14.000
20	<b>Supply/Property Management</b> - (includes all positions except those in lines 2, 3,14,15 above)	47.000	50.000	51.500	51.500	51.500	50.500	(1.000)
21	<b>Transportation</b> - (includes all positions except those in lines 2,3 14,15 above)	1,685.650	1,685.590	1,685.590	1,673.153	1,693.153	1,690.153	(3.000)
22	<b>Other Support Personnel</b> - (business, technology human resources,communications, printing, and other support staff)	234.575	230.075	226.675	224.875	226.375	225.375	(1.000)
	<b>TOTAL</b>	<b>20,861.606</b>	<b>21,243.738</b>	<b>21,587.989</b>	<b>21,447.249</b>	<b>22,180.501</b>	<b>22,275.979</b>	<b>95.478</b>

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2016 BUDGET</b>					
EXPENDITURES	1,027,204,678	1,109,773,603	2,316,978,281	181,410,655	2,318,388,936
STUDENTS 9/30/15	71,790	80,388	152,178		
COST PER STUDENT	14,308	13,805	14,043		
<b>FY 2017 BUDGET</b>					
EXPENDITURES	1,081,844,067	1,188,672,804	2,270,516,871	181,410,655	2,318,388,936
STUDENTS 9/30/16	72,096	82,514	154,610		
COST PER STUDENT	15,006	14,406	14,685		
<b>FY 2018 BUDGET</b>					
EXPENDITURES	1,095,063,058	1,233,112,836	2,328,175,894	191,672,118	2,519,848,012
STUDENTS 9/30/17	72,104	85,399	157,503		
COST PER STUDENT	15,201	14,428	14,782		



**Notes:**

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

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

FY 2017 Figures Reflect Current Approved Budget.

*\*Once negotiated agreements are finalized, the funds budgeted to support the contracts will be moved to the appropriate accounts and the costs will be recalculated.*

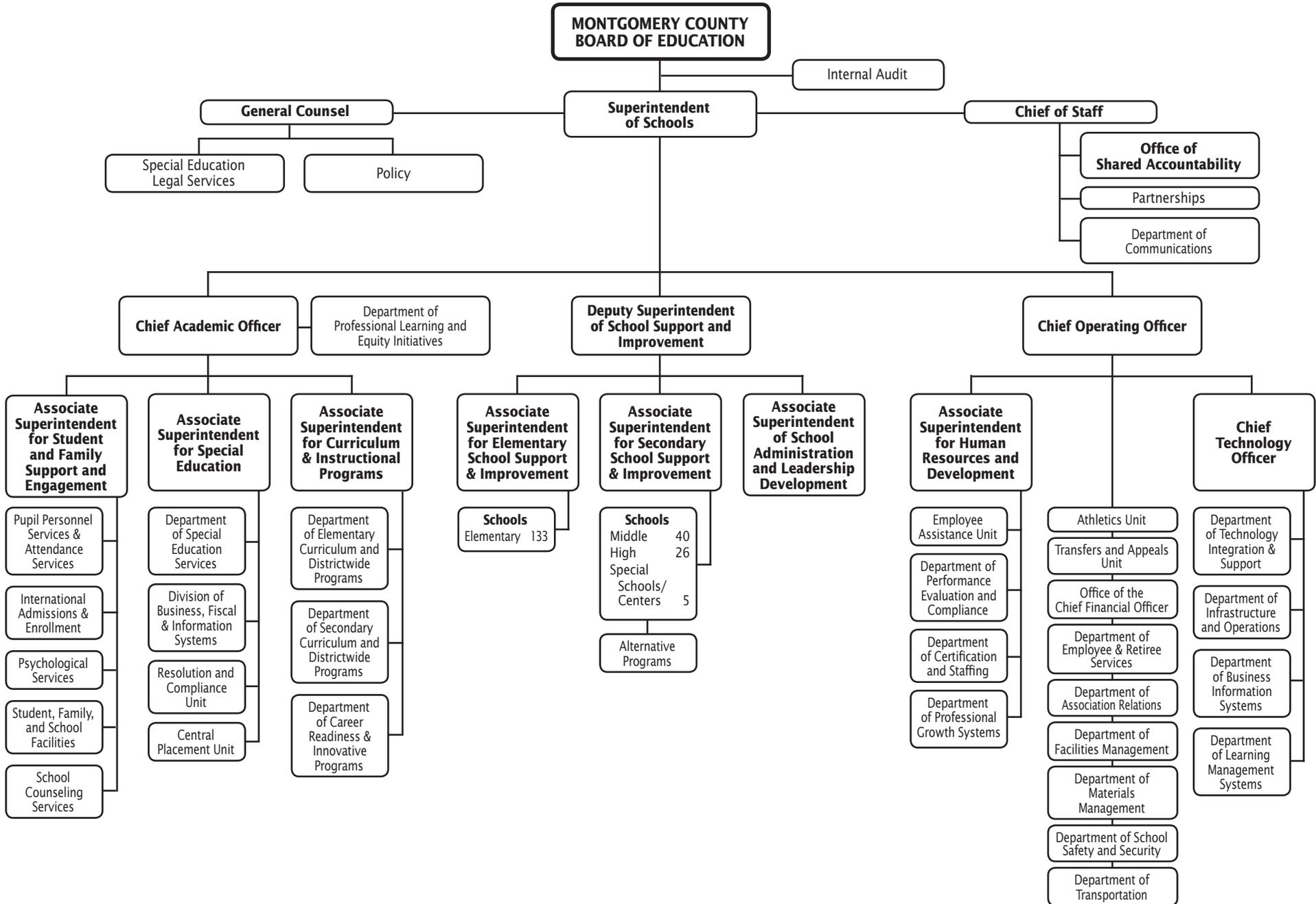
**Montgomery County Public Schools  
FY 2018 Operating Budget**

**Summary of Negotiations**

The three-year agreements that the Board of Education ratified on March 11, 2014, will expire at the end of FY 2017. Negotiations began in October 2016 with our three employee associations on new contracts to be effective July 1, 2017, and are continuing at this time. While the final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2018 operating budget, a total of \$55,000,000 has been included to support the negotiated agreements once they are finalized. By the time that the Board approves its budget on February 14, 2017, more details on these contracts should be available.

# MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2018

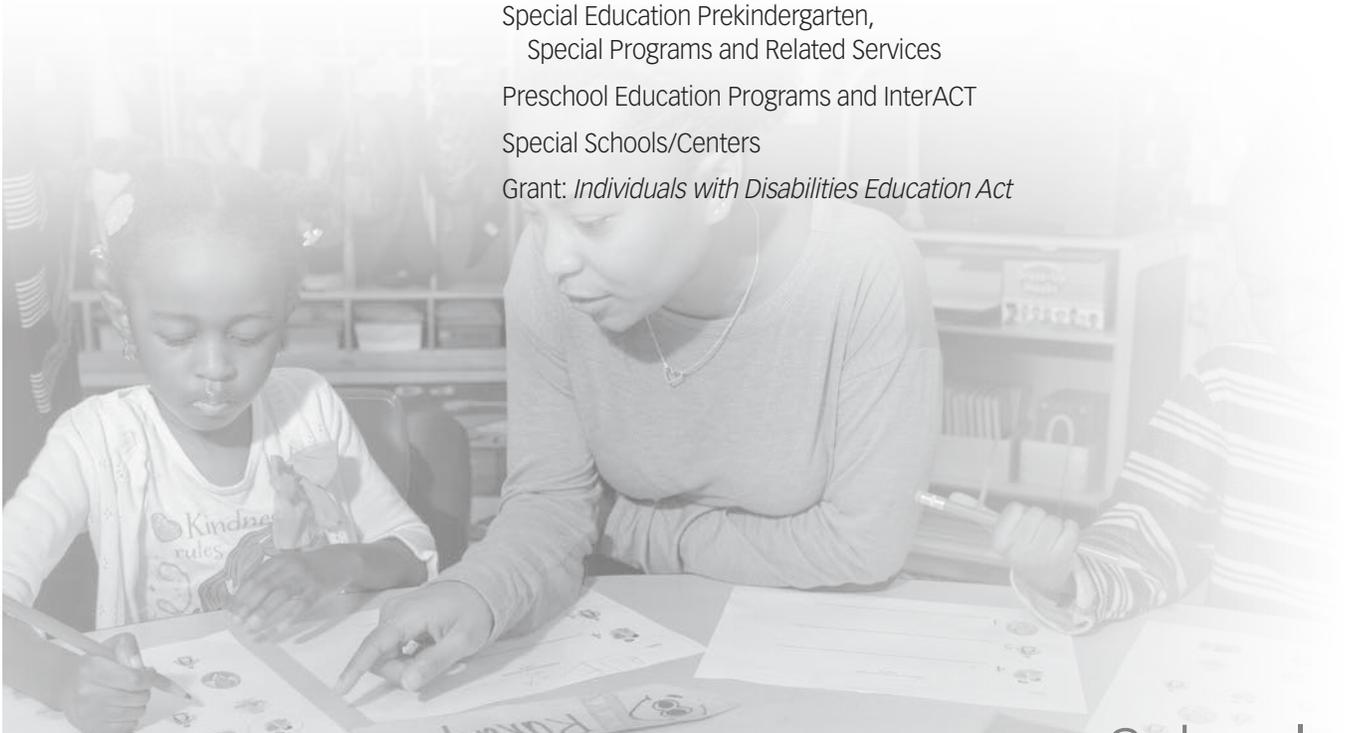
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# Chapter 1

## Schools

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**Schools**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	497.500	509.500	509.500	515.000	5.500
Business/Operations Admin.	25.000	25.000	25.000	25.000	
Professional	10,189.880	10,711.940	12,301.250	12,433.415	132.165
Supporting Services	2,640.669	2,740.156	3,526.477	3,474.670	(51.807)
<b>TOTAL POSITIONS</b>	<b>13,353.049</b>	<b>13,986.596</b>	<b>16,362.227</b>	<b>16,448.085</b>	<b>85.858</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$64,376,706	\$68,067,361	\$67,814,072	\$68,545,353	\$731,281
Business/Operations Admin.	2,170,921	2,273,210	2,273,210	2,273,210	
Professional	875,361,616	872,635,952	1,005,893,490	998,887,920	(7,005,570)
Supporting Services	118,221,238	120,209,218	150,843,369	145,864,254	(4,979,115)
<b>TOTAL POSITION DOLLARS</b>	<b>1,060,130,481</b>	<b>1,063,185,741</b>	<b>1,226,824,141</b>	<b>1,215,570,737</b>	<b>(11,253,404)</b>
<b>OTHER SALARIES</b>					
Administrative	328,037	385,528	385,528	335,528	(50,000)
Professional	46,125,708	50,532,508	50,532,508	103,165,747	52,633,239
Supporting Services	4,426,973	3,917,476	3,917,372	3,791,221	(126,151)
<b>TOTAL OTHER SALARIES</b>	<b>50,880,718</b>	<b>54,835,512</b>	<b>54,835,408</b>	<b>107,292,496</b>	<b>52,457,088</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,111,011,199</b>	<b>1,118,021,253</b>	<b>1,281,659,549</b>	<b>1,322,863,233</b>	<b>41,203,684</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,403,080</b>	<b>3,835,216</b>	<b>3,835,216</b>	<b>5,845,059</b>	<b>2,009,843</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>17,759,143</b>	<b>23,681,105</b>	<b>23,650,887</b>	<b>22,661,376</b>	<b>(989,511)</b>
<b>04 OTHER</b>					
Local/Other Travel	718,537	843,939	843,939	726,701	(117,238)
Insur & Employee Benefits	8,180,970	7,548,714	7,548,714	7,579,720	31,006
Utilities					
Miscellaneous	3,244,866	3,793,473	3,806,873	4,025,723	218,850
<b>TOTAL OTHER</b>	<b>12,144,373</b>	<b>12,186,126</b>	<b>12,199,526</b>	<b>12,332,144</b>	<b>132,618</b>
<b>05 EQUIPMENT</b>	<b>955,914</b>	<b>1,272,827</b>	<b>1,259,427</b>	<b>966,975</b>	<b>(292,452)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,145,273,709</b>	<b>\$1,158,996,527</b>	<b>\$1,322,604,605</b>	<b>\$1,364,668,787</b>	<b>\$42,064,182</b>

## Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education to all of the children of this community to ensure they are college and career ready upon graduation. In the 2016–2017 school year, MCPS is entrusted with educating 159,022 students—the largest and most diverse enrollment in the district’s history. To achieve our goal of Academic Excellence for All, MCPS directed significant resources beginning in FY 2017 that will continue in FY 2018 to reduce class size, provide targeted teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

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

The driving factors in preparing the Fiscal Year 2018 Operating Budget are both maintaining successful practices that have led to strong student achievement in past years and investing in new strategies to ensure that all students will achieve at higher levels. Ensuring opportunities and success for all students demands focused attention. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in their future.

The FY 2018 Operating Budget has been created in alignment with the five strategic priorities outlined in fall 2016, which intensify efforts to close persistent opportunity

gaps and improve academic excellence for all. The core or principle Strategic Priority of the five is to improve teaching and learning to provide a strong academic program for all students across the school district. The remaining four Strategic Priorities are the means to improve teaching and learning and include the following:

- Focus on Learning, Accountability, and Results
- Focus on Human Capital Management
- Focus on Community Partnerships and Engagement
- Focus on Operational Excellence

### **Focus Area I—Learning, Accountability, and Results**

We are strengthening our accountability framework to provide more clarity about the multiple indicators necessary to measure student performance as we work to prepare our students for success in college, career, and life. Specific data across multiple measures will be used to hold each of us accountable for student, school, and systemwide performance in meeting our goal of Academic Excellence for All. We are committed to using these data measures to create and execute plans for schools, student groups, and individual students that do not meet system targets. Simultaneously, we will have plans to ensure every student is challenged, demonstrates progress, and achieves at his or her highest potential. Our commitment will include plans and metrics for those strategies that will be employed when students, schools, and the system do not meet milestone measures.

### **Focus Area II—Human Capital Management**

We must invest in and shape a workforce that reflects and embraces the diversity of our community. Such a workforce must be highly qualified and hold the collective belief that all students can learn at high levels. All employees, regardless of role, must possess the ability to help MCPS achieve our goal of Academic Excellence for All. It is essential that all employees see themselves as part of the outcomes for students. We each play a role. Our approach must be comprehensive and must span across the human capital continuum of attracting, recruiting, mentoring, developing, recognizing, and retaining highly effective employees. MCPS will develop a comprehensive systemwide plan for professional development that identifies priorities and professional learning expectations for all staff. The district also will ensure all staff are culturally proficient and possess the skills, knowledge, and beliefs about social emotional learning and mental health of students to create a learning environment that is student-centered and meets the individual and diverse needs of students. Additionally, MCPS will implement all components of the diversity hiring initiative to ensure the workforce is of the highest quality and reflective of the community it serves.

## Focus Area III—Community Partnerships and Engagement

MCPS is committed to working with its public and private partners to support and engage families in order to improve the academic achievement of all students. We know that for students to be successful, we need to have families and communities as essential partners. They are the co-creators to help us build stronger learning environments for our students and ensure all students recognize and fulfill their potential for successful futures.

The district will both sustain and expand existing partnerships that meet the in-school and out-of-school needs of students and families and cultivate new partnerships to provide greater access to opportunities that will result in students being college and career ready. MCPS also will implement additional academic support to students, and foster relationships that keep students engaged in school and on track for graduation. MCPS will continue to facilitate two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information.

## Focus Area IV—Operational Excellence

We know that great teaching is supported and enabled by excellent operational systems. Our efforts to provide all students with an education that prepares them for their future must be built on a strong foundation of world-class operations. Every office and department will strive to understand and anticipate student and school needs. We will work to ensure excellent service so that schools have the resources and supports needed to deliver on the promise of excellence and equity for all students.

MCPS will use strategic planning and continuous improvement processes to continue to build and maintain excellent services to schools; ensuring efficient and timely operations, and nurturing 21st century learning environments. MCPS also will ensure resource allocations and support to schools and offices are aligned to strategic priorities and are distributed efficiently and effectively based on enrollment, student needs and community values.

## How MCPS Invests Its Resources

Approximately 80 percent of the budget funds the instructional programs in the classroom while the remaining 20 percent is allocated to support functions such as transportation, building services, maintenance and food services, among others. The MCPS Program Budget, which can be found on the Budget 101 web page, provides a helpful summary of how these tax dollars are used across the district in six broad categories:

## Core Instructional Programs

The core instructional programs include resources that provide all students with access to a rigorous curriculum and culturally proficient instruction that prepares them for college, career, and life. It also includes the support needed to operate the school. The budget is developed using projected student enrollment for each school by grade level (refer to Appendix C for staffing allocation guidelines). Specific resources provided to schools to support core instructional programs include:

- Administrative staff
- Teachers and substitute teachers
- Paraeducators, clerical staff, and other support positions
- Textbooks and instructional materials
- Outdoor Education
- School-based library media resources
- Gifted and talented programs
- Extracurricular programs, including athletics
- Career and Technology Education

## Programs that Provide Additional Support to Improve Student Achievement

MCPS is focused on ensuring that all of our struggling learners receive the same level of excellence in teaching and learning provided to our successful students. While MCPS has a long history of high performance for many students, there are students who have not excelled. We must maintain the high levels of performance, and increase performance for those students not achieving at their potential. Programs in this category include those that provide direct services to students to narrow the achievement gap. The resources and services provided by these programs are over and above core general education programs and services and are both federally and locally funded (refer to Appendix C for resource allocation guidelines). Specific supplemental programs, staffing and support to schools include:

- Preschool Education Programs for students with disabilities
- PreK and Head Start programs
- Learning and Academic Disability services (elementary)
- Class size reduction teachers (elementary)
- Focus teachers/paraeducators and academic intervention teachers (elementary, middle, high)
- Extended day/year academic support including high school interventions and Online Pathways to Graduation
- Coordinated Student Service Learning
- Interim Instructional Services
- Maryland Meals for Achievement
- Alternative programs

## Schools

- Career support and career readiness
- Minority Achievement-Focused programs
- English for Speakers of Other Languages (ESOL) resources including Multidisciplinary Educational Training and Support (METS) program (elementary, middle and high)
- Special Education programs

### **Collaborative Partnership Programs to Improve Student Achievement**

MCPS is committed to working with its public and private partners to support and engage families in order to improve the academic achievement of all students. Programs included in this category are those that MCPS administers in partnership with other governmental, business, and community entities to support the instructional and social emotional needs of students and narrow the achievement gap. Our partnerships include the Montgomery County Department of Health and Human Services, Montgomery College, the Montgomery County Department of Recreation, and the Office of Refugee and Resettlement. Some of the programs and services offered under these partnerships include:

- Linkages to Learning (elementary and middle school students and family members in high poverty areas)
- Judith P. Hoyer Early Child Care Centers (birth—5 students and family members in high poverty areas)
- Counseling, Residency and International Admissions (elementary, middle, and high school students and family members)
- Postsecondary partnership programs (high school students)
- Language assistance services (elementary, middle, and high school)

### **Programs to Support School Improvement and Ensure High Quality Instruction**

MCPS is engaged in a continual process of improving practices of teachers, leaders, and support professionals dedicated to the highest level of student success and reflective of the community we serve. This category of programs includes those that focus on building the capacity of schools and staff to deliver the highest quality instruction. Program services include specific support staff and materials, observation protocols, effective use of data and technology to provide individualized instruction, and special education services. The majority of the budget for this category is for the following:

- Staff Development Teachers program
- Curriculum and content professional learning
- Leadership development
- Instructional technology support

- Leadership and support to schools
- Enriched and Innovative Instruction
- Professional Growth Systems
- Certification and Continuing Education programs
- Program Evaluation and Research

### **School Operational Support Programs**

MCPS has a history of providing excellent services to schools by having efficient and timely operations, secure and modern facilities, and nurturing 21st century learning environments. School operational support programs are those that provide transportation, building services and maintenance, safety and security, and other support services to students and schools. Specific programs include:

- Student transportation
- Building services and maintenance
- School safety and security
- Facilities management and utilities
- Food and nutrition services
- Materials management

### **Systemwide Support Programs**

Programs in this category include resources that support and provide leadership for systemwide policies and academic priorities, provide operational leadership, and administer business services that support MCPS students, schools, and employees. The primary focus of these programs is to ensure resource allocations and support to schools and offices are aligned to our strategic priorities and are distributed efficiently and effectively based on enrollment, student needs and the values of our community. However, it should be noted that one-third of the budget in this category is for retirees. Systemwide support includes:

- Planning and financial services
- Systemwide technology support
- Human Resources
- Policy development and leadership
- Communications
- Accountability, Records, and Reporting

FY 2018 will maintain a similar distribution; however, a number of programs, which are described later in the document, will be targeted in ways to ensure that academic success is not predictable by race, ethnicity, social economic status, language or disability.

## How Schools are Staffed

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

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

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

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

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

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

The K–12 Budget Staffing Guidelines and the Special Education Staffing Plan in Appendix C provide a comprehensive list of how all positions are allocated. Each school's staffing allocations can be found on the MCPS website in the Schools at a Glance document.

## MCPS Performance Data and Data Management

The MCPS performance data reveal that while many students are performing well, a performance gap persists among some student groups.

To address this gap, in FY 2017, a new accountability structure was introduced to better monitor student achievement using multiple measures at critical points in a student's educational journey. The new data milestones (see the Pre–K–12 Milestones chart that follows) will provide teachers, school leaders, district officials, and ultimately, the community, a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary to intermediate (Grade 2), intermediate to middle (Grade 5), middle to high (Grade 8), and in high school for preparedness for career, college, and community. These milestones monitor literacy and mathematics using multiple measures including classroom data and assessment performance at key thresholds of a student's schooling.

As a result, MCPS will have a more complete understanding of a student's readiness for the next grade level as well as college and career readiness upon graduation. District level performance data will be available publicly to inform the community of system progress in preparing students for college, career and community.

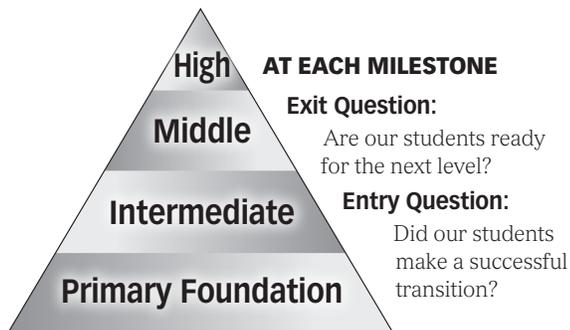
## Schools

### What is the MCPS Budget Spent On?

The MCPS FY 2017 Operating Budget			%
<b>Core Instructional Programs</b>		<b>\$ 1,162,931,490</b>	<b>47%</b>
Elementary Instructional Programs	\$ 505,398,969		
Middle School Instructional Programs	266,578,135		
High School Instructional Programs	322,267,443		
Student Services Learning	13,736		
Outdoor Environmental Education Program	1,595,493		
Career and Technology Education Program	5,541,644		
School Library Media Program	37,676,266		
Extracurricular and Athletic Programs	15,236,792		
Special Programs	8,623,012		
<b>Programs That Provide Additional Support to Improve Student Achievement</b>		<b>\$ 660,247,758</b>	<b>27%</b>
Prekindergarten and Headstart Programs	\$ 18,311,105		
Elementary School Instructional Support Program	119,386,561		
Middle School Instructional Support Program	25,483,936		
High School Instructional Support Program	38,933,266		
Coordinated Student Services Program	32,697,897		
Interim Instructional Services	2,527,046		
Summer School Programs	2,082,323		
George B. Thomas Learning Academy	200,752		
Maryland Meals for Achievement and Summer Meals Programs	7,007,663		
Special Education Programs	413,617,209		
<b>Collaborative Partnership Programs to Improve Student Achievement</b>		<b>\$ 14,237,632</b>	<b>1%</b>
<b>Program to Support School Improvement and Ensure High Quality Instruction</b>		<b>\$ 128,535,879</b>	<b>5%</b>
<b>School Operational Support Programs</b>		<b>\$ 401,581,569</b>	<b>16%</b>
Student Transportation Program	\$ 136,592,955		
Field Trip Program	2,006,361		
Building Services and Maintenance Programs	137,457,995		
School Safety and Security Program	16,033,682		
Facilities Management and Utilities Program	49,077,014		
School Energy and Recycling Programs	1,457,721		
Food and Nutritional Services Program	46,959,606		
Materials Management Program	8,274,221		
Team Works and Copy-Plus Programs	3,722,014		
<b>Systemwide Support Programs</b>		<b>\$ 89,939,433</b>	<b>4%</b>
<b>Total</b>		<b>\$ 2,457,473,761</b>	<b>100%</b>

# Schools

## Pre-K–12 Milestones Moving Through the Learning Journey



The following charts depict the gaps that exist at each transitional grade level in reading and mathematics using trend arrows comparing the 2016 data to 2014 data. The data reveal we have gaps in performance among our student groups that need to be reduced with focused efforts and resources. Across most data points, a 30-point gap exists between Asian and White student groups and Black/African American and Hispanic/Latino student groups. Substantial gaps also exist for students who are English language learners, receive Free and Reduced-price Meals System (FARMS) services, and special education services.

## MCPS Assessment Program–Primary Reading (Grade 2)

Data reveals that for the past three years, a 20- to 30-point gap was observed for Black/African American and Hispanic/Latino students compared to their racial/ethnic peers with the percent of students meeting the end-of-year benchmark for Grade 2 on Assessment Program in Primary Reading (AP-PR). Additionally, a 20-point gap was observed each year for Limited English Proficient (LEP) students and students receiving FARMS services compared to all students.

### Trend Arrow Key:

- ↑ indicates > 2 percentage point increase
- ↔ indicates 0.1 to 1.9 percentage point change in either direction
- ↓ indicates > 2 percentage point decrease

	2013–2014	2014–2015	Preliminary 2015–2016	
<b>MCPS (Assessment Program–Primary Reading: Grade 2)</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Trend</b>
All Students	71.3	71.8	70.1	↔
Asian	82.6	82.7	83.6	↔
Black/African American	66.0	68.2	63.5	↔
Hispanic/Latino	56.9	56.2	55.1	↔
Two or More Races	80.3	85.0	78.4	↓
White	82.2	83.4	83.0	↔
Special Education	31.0	29.1	29.5	↔
LEP	58.0	56.6	54.5	↓
FARMS	57.0	56.9	54.6	↓

## Measures of Academic Progress–Primary Grades (Grade 2)

Data below detail the percent of students meeting the 50th percentile or higher on the Measures of Academic Progress–Primary Grades (MAP-P). A 25- to 30-point gap exists for Black/African American and Hispanic/Latino students compared to their Asian, White, and students identified as two or more races counterparts.

	2013–2014	2014–2015	Preliminary 2015–2016	
<b>Measures of Academic Progress–Primary Grades: Grade 2</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Trend</b>
All Students	69.1	69.9	69.7	↔
Asian	86.7	87.8	88.0	↔
Black/African American	56.5	58.3	57.0	↔
Hispanic/Latino	49.3	50.2	51.2	↔
Two or More Races	80.4	84.3	81.4	↔
White	86.8	87.5	87.6	↔
Special Education	36.2	36.0	37.8	↔
LEP	52.5	52.2	52.8	↔
FARMS	47.2	48.1	48.7	↔

## Schools

### Measures of Academic Progress—Reading (Grade 5)

Data below detail the percent of students meeting the 50th percentile or higher on the Measures of Academic Progress—Reading (MAP-R).

Measures of Academic Progress—Reading Grade 5	2013– 2014	2014– 2015	2015– 2016	Trend
	Actual	Actual	Actual	
All Students	62.2	62.8	65.9	↑
Asian	78.1	79.2	82.8	↑
Black/African American	45.8	48.8	53.6	↑
Hispanic/Latino	38.0	38.4	44.3	↑
Two or More Races	76.4	71.6	77.5	↔
White	81.6	82.6	84.1	↑
Special Education	22.7	19.5	27.8	↑
LEP	28.5	30.6	29.8	↔
FARMS	35.1	37.4	41.7	↑

### Measures of Academic Progress—Mathematics (Grade 5)

Data below detail the percent of students meeting the 50th percentile or higher on the Measures of Academic Progress—Mathematics (MAP-M). About a 35- to 40-point gap was observed across the three years between Asian and Black/African American and Hispanic/Latino students. A close to 50-point gap exists between Asian and Black/African American and Hispanic/Latino students.

Measures of Academic Progress—Reading Grade 5	2013– 2014	2014– 2015	2015– 2016	Trend
	Actual	Actual	Actual	
All Students	56.4	58.9	53.9	↓
Asian	78.9	81.5	80.5	↔
Black/African American	37.5	40.9	33.8	↓
Hispanic/Latino	33.5	34.8	31.6	↔
Two or More Races	71.0	68.3	66.2	↓
White	76.2	78.1	73.0	↓
Special Education	17.1	19.1	20.3	↑
LEP	28.7	31.2	23.7	↓
FARMS	30.0	33.1	28.5	↔

### Measures of Academic Progress—Reading (Grade 8)

Data below detail the percent of students meeting the 50th percentile or higher on the Measures of Academic Progress—Reading (MAP-R).

Measures of Academic Progress—Reading Grade 8	2013– 2014	2014– 2015	2015– 2016	Trend
	Actual	Actual	Actual	
All Students	65.6	64.8	72.6	↑
Asian	80.1	83.0	86.7	↑
Black/African American	50.3	47.9	59.8	↑
Hispanic/Latino	44.1	41.1	51.5	↑
Two or More Races	75.3	76.0	83.6	↑
White	83.9	83.6	89.7	↑
Special Education	25.4	23.7	32.9	↑
LEP	20.4	18.5	22.1	↑
FARMS	38.6	37.0	48.3	↑

### Algebra I by Grade 8 with C or higher

Data detail the percent of students who earned a C or higher in Algebra I by Grade 8.

Algebra I by Grade 8 with C or higher	2013– 2014	2014– 2015	2015– 2016	Trend
	Actual	Actual	Actual	
All Students	55.8	51.5	53.5	↓
Asian	78.9	76.0	76.7	↔
Black/African American	37.4	32.3	35.2	↓
Hispanic/Latino	33.5	28.4	30.2	↓
Two or More Races	65.1	63.9	65.0	↔
White	73.8	69.6	70.4	↔
Special Education	15.0	11.2	19.1	↑
LEP	26.7	14.0	16.6	↓
FARMS	29.5	24.5	26.9	↓

## Schools

### Algebra 2 by Grade 11 with C or higher

Data detail the percent of students who earned a C or Higher in Algebra 2 by the end of Grade 11.

Measures of Academic Progress—Reading Grade 8	2013–2014	2014–2015	2015–2016	Trend
	Actual	Actual	Actual	
All Students	63.9	65.7	71.8	↑
Asian	81.1	83.6	84.7	↑
Black/African American	48.0	49.5	58.2	↑
Hispanic/Latino	45.0	44.8	46.2	↔
Two or More Races	64.4	72.7	75.0	↑
White	77.2	79.2	83.4	↑
Special Education	27.3	27.8	29.1	↔
LEP	38.7	39.6	42.6	↑
FARMS	41.6	43.9	46.9	↑

To enhance monitoring of the new accountability system, MCPS is piloting a new comprehensive assessment and data analytics platform to better assist school and district leaders in using performance data to improve student outcomes. The system provides real time access to student data and allows school and central office leaders to analyze the data to inform instruction and determine support necessary for student success. MCPS plans to continue to expand implementation of this valuable data management tool in the coming school year.

### Targeted Strategies to Eliminate Disparities

While MCPS has a long history of high performance for many students, there are students who have not excelled. We must maintain the high levels of performance, and increase performance for those students not achieving at their potential. MCPS is dedicated to creating a school system where academic success is not predictable by race, ethnicity, socioeconomic status, language, or disability. This can be achieved through our core Strategic Priority of improving teaching and learning to provide a strong academic program throughout MCPS and achieving Academic Excellence for All. This core Strategic Priority of improving teaching and learning is supported by our plans to focus on the following four strategic priority areas (1) learning, accountability, and results; (2) community partnerships and engagement; (3) human capital management; and (4) operational excellence.

To achieve our goal of Academic Excellence for All, MCPS directed significant resources in FY 2017 and continuing in FY 2018 to reduce class size, provide targeted

teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

### Improve Teaching and Learning

One of the approaches MCPS is implementing is class size reduction. The FY 2017 Operating Budget included \$21.2 million in new investments to support 280 additional classroom teacher positions. This has enabled MCPS to change the elementary class size guidelines that are used to allocate staff to schools. In our highest poverty schools—Focus schools—some class size guidelines are further reduced for some grade levels; however, the guidelines are being changed for non-Focus schools as well. The FY 2018 Operating Budget reflects MCPS' commitment to continuing to ensure students are learning at high levels and to invest additional resources where they are needed. It should be noted that changing the guidelines does not mean that every elementary class has smaller classes in each grade level. For classes that already are at or less than the new guidelines the number of students in the classroom will not change; however, schools that have several classrooms that exceed the new guidelines will receive additional teachers to create smaller classes.

For our secondary schools, the FY 2017 Operating Budget allowed for reduced class size guidelines for mathematics, science, social studies, reading, and foreign language classes. It is important to remember that class size guidelines are not the same as average class sizes. Principals use their teacher positions to offer a wide range of course offerings to students while keeping the size of core content classes manageable. The additional classroom teachers for secondary schools allow us to minimize the number of classes exceeding the class size guidelines, reduce the average class sizes in all our schools, and reduce class sizes to address our priority of closing the achievement gap. The Budget 101 web page includes more information about how teaching positions are allocated. For FY 2018 MCPS will continue to provide resources to maintain these class sizes.

There are several other areas of emphasis that improve teaching and learning in MCPS. For example, improving the teaching and learning of literacy and mathematics will help ensure that all students not only have a solid foundation across all content areas but also possess the critical and creative thinking skills necessary to be college and career ready. The FY 2017 Operating Budget included \$6.4 million to fund 115 new teacher and paraprofessional positions to assist in math and literacy. MCPS is implementing a pilot curriculum project, Ready Common Core, in 11 elementary schools in the 2016-2017 school year. The project includes greater support for

## Schools

students, professional learning for teachers, and detailed monitoring to assess student progress. The district will monitor the project carefully throughout the year.

At the same time, MCPS is rethinking its mathematics program, carefully examining course content, sequence, programs, and access to improve achievement. MCPS also is working to identify external partners who can assist in improving outcomes for students.

In addition, MCPS will spend approximately \$3.5 million in the 2016-2017 school year on new summer training in literacy, elementary mathematics, Algebra 1, Algebra 2, and Math 8. A new Sister School effort at the elementary level will encourage collaboration among teachers across schools to promote best practices by using classroom observations, data analysis, and collaborative planning to lead to better outcomes for students. At the secondary level, MCPS will employ a year-long cohort learning model for 25 secondary school teams (8 high schools, 17 middle schools) to improve teaching and learning of mathematics. Teams will include paraeducators in professional learning to support their work in small groups with students. In addition, ESOL and METS teachers will be included in the training to improve their content knowledge. The central office will continue to support innovative approaches and professional learning through the Instructional Core Team model.

MCPS also will provide additional summer training to improve literacy instruction at the elementary level and in English, science, and social studies courses at the secondary level with a particular emphasis on improving student writing.

One of the most pronounced and persistent gaps in achievement continues to be among students with disabilities. MCPS is investing \$1 million in the 2016-2017 school year to expand the Elementary Home School Model to increase the number of special education students who are served in their home feeder pattern. This will increase the students' access to rigorous instruction and content in literacy and mathematics and increase the amount of time they are receiving services in the least restrictive environment. For FY 2018 this initiative will expand to additional schools.

To address the underperformance of students with limited English proficiency, MCPS has a three-pronged approach:

- Increase capacity of general education teachers to work with ESOL students through professional development.
- Use research-based best practices such as the Sheltered Instruction Observation Tool to design and

deliver lessons helps to ensure that both ESOL and general education teachers have the tools to meet the unique educational needs of these students.

- Continue to deploy English Language Development Teachers/Coaches in identified schools to build the capacity of general education staff to support the language and academic content needs of ESOL students.

To improve teaching and learning, MCPS also strives to provide a variety of learning opportunities based on the identified needs and myriad interests of students. The work of FY 2017 will be continued into FY 2018 with additional funding focused on increasing opportunities for students to participate in rigorous coursework, programs, and co-curricular activities including career technology expansion, dropout prevention, robotics, coding and other Science, Technology, Engineering, and Mathematics programs and immersion programs. This will include the expansion of achievement-focused extracurricular programs to all of our middle schools to increase outcomes and opportunities for students.

Career preparation is growing in importance and it is imperative that all students develop the skills necessary to be successful in whatever career path they ultimately choose. MCPS offers 34 Career and Technology Education pathways and is working to increase exposure to these pathways for middle and high school students. Increasing exposure and access as well as concentrated effort to identify students who could benefit from these programs will lead to an increase in the number of students who complete the pathways with certifications, licensures, and preparation for meaningful careers. MCPS also is expanding access to career preparation programs for those students who come to the school district but may not be able to earn enough credits to graduate. The Career Readiness Education Academy has been designed to assist these students—the majority of whom are English language learners—receive English language instruction and career education to prepare them for the workforce. This program began in 2016 and will continue to add seats in the coming years as demand increases.

Another effort to increase the number of students from underrepresented groups who will be college and career ready is the Equal Opportunity Schools initiative. This work in four high schools during the 2016-2017 school year focuses on identifying those students who may be successful in Advanced Placement or International Baccalaureate programs but are not enrolled in these rigorous classes. This program helps identify these students and works with the schools to support them so that they can be successful in these advanced courses. For FY 2018, the initiative will extend to an additional six schools.

## Schools

MCPS also is working with Montgomery College to break down barriers that might be preventing MCPS graduates from accessing credit-bearing courses at the College. Removing barriers and providing more supports to students will increase the likelihood of students completing their Associate's degree and entering the workforce or continuing on to complete a Bachelor's degree.

These are among the efforts across the district to invest in promising practices to boost student achievement. The district is committed to using every dollar entrusted to it to further student success and build a stronger community for everyone.

In addition, there are initiatives addressed in other chapters of this budget targeted to improve teaching and learning.

### Focus on Learning, Accountability, and Results

In the FY 2018 budget, we will implement systemwide data tools for all MCPS schools that will provide information to support learning. In addition, we will implement the Maryland Online Individualized Education Program (IEP)/504 Plan developed by MSDE that facilitates the entire process including IEP development, meetings, tracking, and reporting. MCPS will implement a secondary school planner for all students. Improving opportunities for students is an important aspect of our plan. Another strategy we will use will include providing resources so that the fee will be paid by MCPS for any student in Grade 11 who is interested in taking an SAT or ACT exam.

### Focus on Human Capital

Regardless of their role, all MCPS employees must possess the ability to assist the school district to achieve our goal of Academic Excellence for All. To do so, plans for FY 2018 include resources for professional development that will include training for teachers to address effective instructional strategies, enhanced content knowledge, as well as cultural competence and implicit bias. Other increases in support of our human capital are found in later chapters of this budget. They include developing a pathway for paraeducators and other support services staff to become teachers and accelerated work by the Equity Initiatives Unit. The addition of four equity specialists in FY 2017, resulted in each specialist supporting fewer schools so they can spend more time working with each school leadership team and staff. The Equity Initiatives Unit will continue to expand its work with schools to ensure that equity is an integral part of the School Improvement Plan. Building and enhancing the cultural proficiency of staff members will enable them to better understand, relate to, and serve their students.

### Focus on Community and Partnerships

Another strategic objective for MCPS is building public and private partnerships with families and communities that result in meeting the needs of students and families in and out of schools. The resources for this initiative can be found Chapter 6 and Chapter 10. In the FY 2017 budget, MCPS allocated additional elementary counselors, parent community coordinators, psychologists, and pupil personnel workers to assist our students and their families with the support and opportunities they need to help them be successful.

Many students need support beyond the classroom in order to be successful, and the goal is to ensure that the necessary services and community supports are in place to help every student thrive. In the 2016-2017 school year, Child First, in partnership with Action in Montgomery, is piloting a program at Burnt Mills and South Lake elementary schools explicitly focused at supporting parents and helping them become more engaged in their children's schooling. The pilot offers robust after-school activities and parent training sessions.

Eleven middle and high schools are part of a pilot implementing Restorative Justice as the primary method to reduce suspensions, expulsions, and disciplinary referrals. The goal of this alternative to traditional disciplinary action is to place value on relationships, focus on repairing relations between the victim and wrongdoer, and resolve harm caused. Professional learning and support are provided to schools to assist with the implementation of restorative practices in alignment with MCPS discipline policies and regulations.

For FY 2018, additional resources are included to expand robotics courses and co-curricular programs in our schools. MCPS will work with partner agencies to establish these programs. It is critical that our students have 21st century skills in science, technology, engineering, and mathematics to be successful in college or their future career. The FY 2018 budget also includes resources to create an East County elementary arts program. Art education at the elementary school level has been shown to support student growth and development. Finally, funding is included in this chapter to expand the Achieving Collegiate Excellence and Success (ACES) program to five additional schools in FY 2018. To assist students who may be the first in their families to go to college, MCPS is continuing to partner with Montgomery College and The Universities at Shady Grove through the ACES program. This program begins identifying students as they enter high school and pairs them with a coach to support them in preparing for a successful entry into college. Now at 11 schools, the program has aided more than 1,700 students in preparing for postsecondary work.

## **Focus on Operational Excellence**

Operational excellence results in schools having the resources and supports required to deliver on the promise of excellence and equity for all students. This includes creating efficiencies and ensuring effective operations through updating and enhancing business systems including the Financial Management and Human Resources systems. In addition, funding is being increased to enhance air quality and maintenance support and prevention programs. These changes are reflected in Chapters 7 through 9 of the budget.

# Schools

## OVERVIEW OF BUDGET CHANGES

100/121/123/124/125/126/128/291/292/799

### Elementary Schools

#### FY 2017 CURRENT BUDGET

The current FY 2017 budget for elementary schools is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of school-based resources that provide direct services to students to this Chapter from Chapter 4, Curriculum and Instructional Programs, and Chapter 5, Special Education.

#### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for elementary schools is \$525,188,547, an increase of \$45,642,584 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$53,068,347**

##### *Continuing Salary Costs—\$53,797,556*

The three-year agreements that the Board of Education ratified on March 11, 2014, will expire at the end of FY 2017. Negotiations began in October 2016 with our three employee associations on new contracts to be effective July 1, 2017, and are continuing as of this publication. While the final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2018 operating budget, a total of \$55,000,000 is included in this budget to support the negotiated agreements once they are finalized. By the time that the Board approves its budget on February 14, 2017, more details on these contracts should be available. In addition, there is a decrease of \$1,202,444 for continuing salary costs associated with lapse and turnover; the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary.

##### *Student Enrollment—(\$1,456,507)*

There is an increase of 189 elementary school students projected for FY 2018. Although a small enrollment growth is projected for FY 2018, a net decrease of 27.5 positions and \$1,456,507 is recommended to the following programs:

- **Grades K–5:**
  - » (7.0) kindergarten teacher positions and (\$365,946)
  - » (15.0) classroom teacher positions and (\$784,170)
  - » (5.0) reading initiative teacher positions and (\$261,390)
  - » (0.5) media assistant position and (\$15,550)
  - » (0.375) paraeducator position and (\$11,592)

In addition, there is an increase to the budget of \$3,219 for textbooks, media center materials, and instructional supplies, and a decrease of \$32,670 for substitutes.

- **Prekindergarten/Head Start:**

There is an increase of prekindergarten students projected for FY 2018. The enrollment growth requires an increase of 0.375 paraeducator positions and \$11,592.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$558,817**

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

- **Grades K–5:**

The elementary schools budget includes several budget neutral realignments to address spending needs. There is a decrease of \$481,705 for professional part-time salaries, \$88,899 for program supplies, and \$15,612 for stipends. In addition, there is an increase of \$450,000 for substitutes, \$30,630 for dues, fees, and registrations, \$89,974 for contractual services, and \$15,612 for local travel mileage reimbursement.

There are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result of the realignments, the elementary school budget is increased by \$439,788; \$234,388 from middle schools and \$214,400 from the high school budgets. The increases to this budget include \$84,388 for travel for professional development, \$150,000 for instructional computer repair, \$50,000 for adult interpreters, and \$164,400 for stipends. Furthermore, there is a decrease of \$9,000 for program supplies from this budget that is realigned to the high schools budget.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net increase to this budget of \$117,970. There is a realignment of \$117,449 from Chapter 10, Office of the Chief of Staff and \$10,142 from Chapter 7, Department of Employee and Retiree Services to provide additional funding support for long-term leave payments. There also are realignments from this budget totalling \$9,621; \$4,621 for instructional materials to Chapter 6, Student Services and Engagement, and \$5,000 for travel for professional development to Chapter 3, Chief Academic Officer.

## Schools

- **Prekindergarten/Head Start:**

There is a realignment of \$1,145 from Division of Early Childhood and Title I Programs and Services' budget to fund a 0.025 FTE paraeducator position and \$1,059 in this department's school-based budget. In Addition, \$86 is realigned to the Department of Employee and Retiree Services budget for employee related benefits.

**Other—\$168,481**

- **Grades K–5:**

Applying an inflation factor of 2 percent increases the budget for textbooks, media center materials, and instructional supplies by \$168,481.

**Program Efficiencies and Reductions—(\$9,058,875)**

The FY 2018 recommended budget for elementary schools includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction in the elementary school budget of 109.75 positions and \$5,548,325. The positions are as follows:

- (35.5) reading initiative teacher positions and (\$1,855,869)
- (70.75) instructional data analyst positions and (\$3,509,483)
- (3.5) classroom teacher positions and (\$182,973)

The inflation amount of \$168,481 budgeted for textbooks, media center materials, and instructional supplies is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks, and instructional supplies.

In addition, there is a reduction of \$116,600 for travel for professional development, \$44,750 for summer employment salaries, \$936,896 for instructional materials, \$146,867 for substitutes, \$2,035,416 for staff development stipends, \$13,996 for furniture and equipment replacement, and \$47,544 for stipends.

**Strategic Accelerator—\$1,633,112**

- **Improve Teaching and Learning—\$217,834**

There are two strategic accelerators that focus on improving teaching and learning. They are as follows:

- » Implementation of a two-way immersion/dual language programs at elementary schools, and plan for middle school options for FY 2019. To fund this strategic accelerator, the budget is increased by \$188,234; \$58,234 for teacher training, \$50,000 for contractual services, \$50,000 for instructional materials, and \$30,000 for student transportation. In addition, \$4,455 for employee benefits is added

to Chapter 7, Department of Employee and Retiree Services budget.

- » Implementation of Highly Gifted Center programs at home schools to create additional spaces available for students and to expand outreach efforts for the program. The proposed budget includes \$19,600 for teacher stipends, and \$10,000 in contractual services. Additionally, \$1,499 for employee benefits is added to Chapter 7, Department of Employee and Retiree Services budget.

- **Focus on Learning, Accountability and Results—\$1,113,000**

- » This budget includes a strategic accelerator totaling \$1,113,000 to support the implementation of a systemwide data tool for all schools.

- **Focus on Human Capital—\$170,000**

There are two strategic accelerators that focus on human capital. They are as follows:

- » Providing professional development for teachers that will include effective strategies, content knowledge, as well as cultural competence. The amount budgeted for this strategic accelerator is \$100,000 for contractual services.
- » Developing and implementing pathways for supporting services staff who want to become teachers to build our workforce with highly effective and committed educators. This budget includes \$70,000 for teacher stipends. In addition, \$5,355 for employee benefits is added to Chapter 7, Department of Employee and Retiree Services.

- **Focus on Community Partnerships and Engagement—\$132,278**

- » This budget includes a strategic accelerator that supports the creation of an East County arts elementary program that will embed music in the weekly learning experience for students. For this purpose, the budget for this department will be increased by \$52,278 and 1.0 elementary music teacher position, \$45,000 in contractual services, and \$35,000 for instructional materials and music instruments. In addition, \$17,466 for employee benefits is added to Chapter 7, Department of Employee and Retiree Services.

# Schools

## Grant: Head Start School-based Programs—931

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$1,342,903 a decrease of \$36,843 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$36,843)**

##### *Other—(\$36,843)*

Reductions are made based on the expected decrease of \$36,843 for the FY 2018 Head Start grant. The reduction will result in the elimination of one Head Start classroom. Even though this classroom is eliminated from the MCPS budget, service to students will not be interrupted. For FY 2018, the budget and student support will transfer to Montgomery College.

#### Program's Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
Federal	\$1,379,746	\$1,379,746	\$1,342,903
<b>Total</b>	<b>\$1,379,746</b>	<b>\$1,379,746</b>	<b>\$1,342,903</b>

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

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$11,861,441, a decrease of \$368,650 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$368,650)**

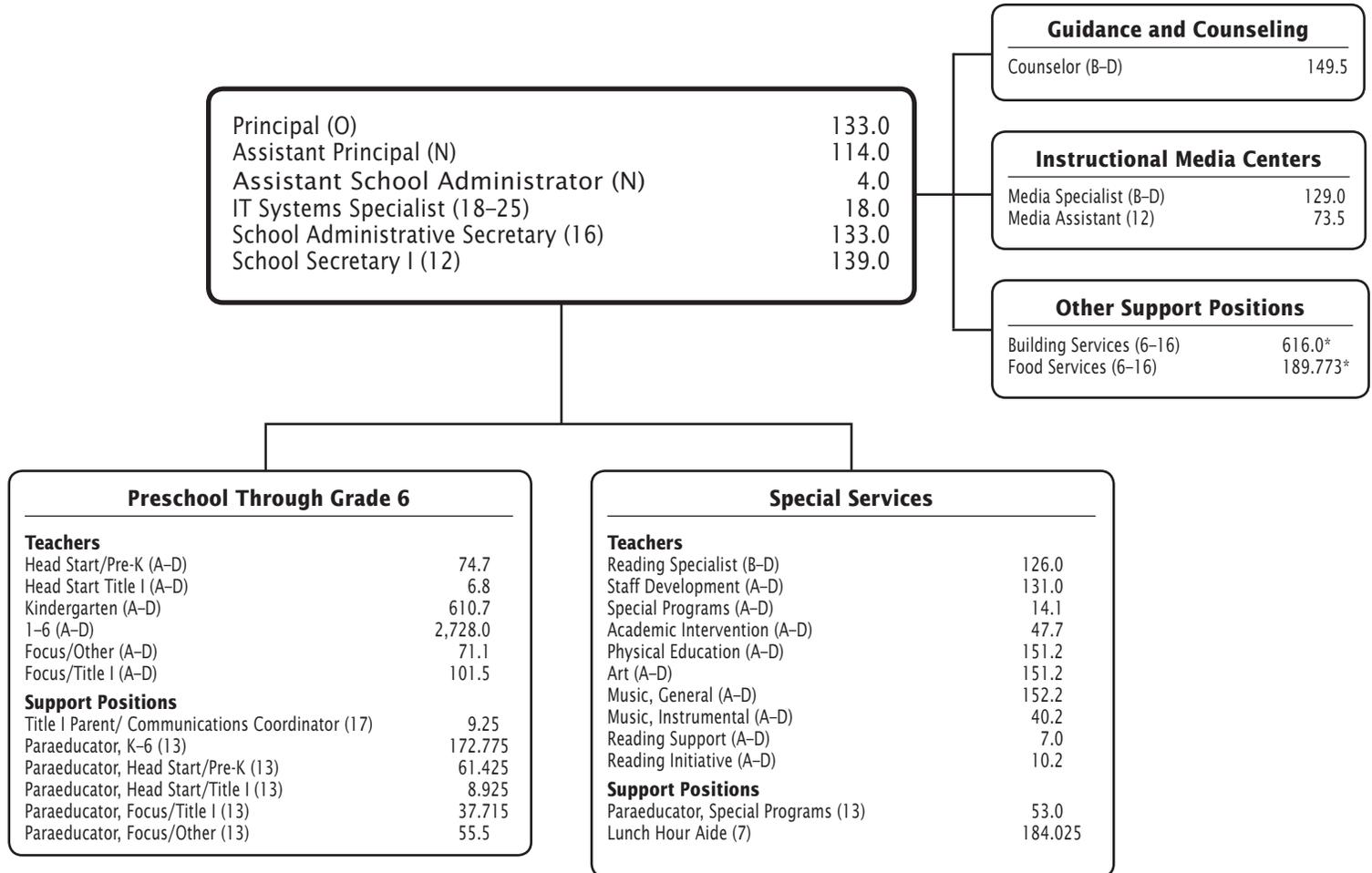
##### *Other—(\$368,650)*

There is a reduction of \$368,650 made based on the anticipated revenue decrease for the FY 2018 Title I Program. As a result of this reduction, there is a decrease level of support provided to schools for Title I Programs such as Extended Learning Opportunities—Summer Adventures in Learning.

#### Program's Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
Federal	\$12,230,091	\$11,658,873	\$11,861,441
<b>Total</b>	<b>\$12,230,091</b>	<b>\$11,658,873</b>	<b>\$11,861,441</b>

# Elementary Schools



F.T.E. Positions 5,899.215

(\*In addition, chart includes 805.773 positions from School/Plant Operations, and Food Services.)

# Elementary Schools - 121/100/123/124/125/126/128/291/292/799/931

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5,498.950	5,735.525	5,871.250	<b>5,735.025</b>	(136.225)
Position Salaries	\$415,315,968	\$434,601,929	\$443,527,050	<b>\$435,490,885</b>	(\$8,036,165)
<b>Other Salaries</b>					
Summer Employment		93,910	93,910	<b>49,160</b>	(44,750)
Professional Substitutes		9,220,809	9,220,809	<b>9,191,272</b>	(29,537)
Stipends		5,307,083	5,307,083	<b>3,440,745</b>	(1,866,338)
Professional Part Time		604,575	604,575	<b>97,870</b>	(506,705)
Supporting Services Part Time		1,656,104	1,656,104	<b>1,756,104</b>	100,000
Other		10,851,873	10,851,873	<b>66,156,873</b>	55,305,000
Subtotal Other Salaries	24,405,829	27,734,354	27,734,354	<b>80,692,024</b>	52,957,670
<b>Total Salaries &amp; Wages</b>	439,721,797	462,336,283	471,261,404	<b>516,182,909</b>	44,921,505
<b>02 Contractual Services</b>					
Consultants		145,510	145,510	<b>145,510</b>	
Other Contractual		587,001	587,001	<b>2,047,400</b>	1,460,399
<b>Total Contractual Services</b>	477,908	732,511	732,511	<b>2,192,910</b>	1,460,399
<b>03 Supplies &amp; Materials</b>					
Textbooks		1,942,803	1,942,803	<b>1,943,586</b>	783
Media		927,203	927,203	<b>927,580</b>	377
Instructional Supplies & Materials		5,254,445	5,254,445	<b>4,399,987</b>	(854,458)
Office					
Other Supplies & Materials		299,613	299,613	<b>351,714</b>	52,101
<b>Total Supplies &amp; Materials</b>	6,703,574	8,424,064	8,424,064	<b>7,622,867</b>	(801,197)
<b>04 Other</b>					
Local/Other Travel		83,750	83,750	<b>92,780</b>	9,030
Insur & Employee Benefits					
Utilities					
Miscellaneous		186,652	186,652	<b>216,652</b>	30,000
<b>Total Other</b>	139,409	270,402	270,402	<b>309,432</b>	39,030
<b>05 Equipment</b>					
Leased Equipment		88,228	88,228		(88,228)
Other Equipment		149,100	149,100	<b>223,332</b>	74,232
<b>Total Equipment</b>	101,371	237,328	237,328	<b>223,332</b>	(13,996)
<b>Grand Total</b>	<b>\$447,144,059</b>	<b>\$472,000,588</b>	<b>\$480,925,709</b>	<b>\$526,531,450</b>	<b>\$45,605,741</b>

## Elementary Schools - 121/123/124/125/126/128/291/292/931

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>121 Elementary Schools</b>						
2	O Principal		133.000	133.000	133.000	<b>133.000</b>	
2	N Assistant Principal		113.000	114.000	114.000	<b>114.000</b>	
2	N Asst Sch Administrator (11 mo)		3.000	4.000	4.000	<b>4.000</b>	
3	BD Reading Specialist	X	126.000	126.000	126.000	<b>126.000</b>	
3	BD Counselor, Elementary	X	138.000	149.500	149.500	<b>149.500</b>	
3	BD Media Specialist	X	129.000	129.000	129.000	<b>129.000</b>	
3	AD Teacher	X	2,610.400	2,743.000	2,743.000	<b>2,728.000</b>	(15.000)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	<b>47.700</b>	
3	AD Teacher, Staff Development	X	131.000	131.000	131.000	<b>131.000</b>	
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	50.700	50.700	50.700	<b>10.200</b>	(40.500)
3	AD Teacher, Special Programs	X	14.100	14.100	14.100	<b>14.100</b>	
3	AD Teacher, Focus	X	57.100	71.100	71.100	<b>71.100</b>	
3	AD Teacher, Kindergarten	X	588.700	617.700	617.700	<b>610.700</b>	(7.000)
3	AD Teacher, Physical Education	X	151.200	151.200	151.200	<b>151.200</b>	
3	AD Teacher, Art	X	151.200	151.200	151.200	<b>151.200</b>	
3	AD Teacher, General Music	X	151.200	151.200	151.200	<b>152.200</b>	1.000
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	<b>40.200</b>	
2	16 School Admin Secretary		133.000	133.000	133.000	<b>133.000</b>	
3	16 Instructional Data Analyst	X	70.750	70.750	70.750		(70.750)
3	13 Paraeducator	X	155.250	156.650	156.650	<b>156.275</b>	(.375)
3	13 Paraeducator - Special Prgs	X	5.000	5.000	5.000	<b>5.000</b>	
3	13 Paraeducator - Focus	X	55.500	55.500	55.500	<b>55.500</b>	
2	12 School Secretary I	X	137.000	139.000	139.000	<b>139.000</b>	
3	12 Media Assistant	X	75.625	74.000	74.000	<b>73.500</b>	(.500)
3	7 Lunch Hour Aide	X	182.825	184.025	184.025	<b>184.025</b>	
	<b>Subtotal</b>		<b>5,457.450</b>	<b>5,649.525</b>	<b>5,649.525</b>	<b>5,516.400</b>	<b>(133.125)</b>
	<b>124 Elementary Schools Technology Positions</b>						
10	25 IT Systems Specialist		18.000	18.000	18.000	<b>18.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	
	<b>128 Compacted Instruction</b>						
3	AD Teacher	X	7.000	3.500	3.500		(3.500)
3	13 Paraeducator	X	16.500	16.500	16.500	<b>16.500</b>	
3	13 Paraeducator - Special Prgs	X		48.000	48.000	<b>48.000</b>	
	<b>Subtotal</b>		<b>23.500</b>	<b>68.000</b>	<b>68.000</b>	<b>64.500</b>	<b>(3.500)</b>
	<b>291 Prekindergarten &amp; Head Start - School-based</b>						
3	AD Teacher, Prekindergarten	X			54.500	<b>54.500</b>	
3	13 Paraeducator - Pre-K	X			40.475	<b>40.875</b>	.400
	<b>Subtotal</b>				<b>94.975</b>	<b>95.375</b>	<b>.400</b>

## Elementary Schools - 121/123/124/125/126/128/291/292/931

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>292 Head Start - Local Match school based</b>						
3	AD Teacher, Head Start	X			8.900	<b>8.900</b>	
3	13 Paraeducator Head Start	X			9.700	<b>9.700</b>	
	<b>Subtotal</b>				<b>18.600</b>	<b>18.600</b>	
	<b>931 Head Start Grant - school based</b>						
3	AD Teacher, Head Start	X			11.300	<b>11.300</b>	
3	13 Paraeducator Head Start	X			10.850	<b>10.850</b>	
	<b>Subtotal</b>				<b>22.150</b>	<b>22.150</b>	
	<b>Total Positions</b>		<b>5,498.950</b>	<b>5,735.525</b>	<b>5,871.250</b>	<b>5,735.025</b>	<b>(136.225)</b>

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)			173.308	<b>164.190</b>	(9.118)
Position Salaries	\$11,361,967		\$12,230,091	<b>\$11,861,441</b>	(\$368,650)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	11,361,967		12,230,091	<b>11,861,441</b>	(368,650)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$11,361,967</u>		<u>\$12,230,091</u>	<u><b>\$11,861,441</b></u>	<u>(\$368,650)</u>

**Grant: Title I, Part A School-based Program - 942**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	<b>FY 2018 REQUEST</b>	FY 2018 CHANGE
3	AD Teacher, Focus	X			101.600	<b>101.500</b>	(.100)
3	AD Teacher, Head Start	X			7.200	<b>6.800</b>	(.400)
3	17 Parent Comm Coordinator	X			8.063	<b>9.250</b>	1.187
3	13 Paraeducator - Focus	X			46.995	<b>37.715</b>	(9.280)
3	13 Paraeducator Head Start	X			9.450	<b>8.925</b>	(.525)
	<b>Total Positions</b>				<b>173.308</b>	<b>164.190</b>	<b>(9.118)</b>

## OVERVIEW OF BUDGET CHANGES

131/132/133/136

### Middle Schools

#### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for middle schools is \$231,772,689, a decrease of \$3,787,135 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$1,529,766)**

##### *Continuing Salary Costs—(\$5,154,102)*

The three-year agreements that the Board of Education ratified on March 11, 2014, will expire at the end of FY 2017. Negotiations began in October 2016 with our three employee associations on new contracts to be effective July 1, 2017, and are continuing as of this publication. As a result, the proposed FY 2018 Superintendent's Operating Budget does not include employee negotiated salary costs. The decrease of \$5,154,102 for continuing salary is the cost associated with lapse and turnover; the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary.

##### *Student Enrollment—\$2,888,513*

The enrollment growth requires an increase of 49.725 additional positions and \$2,888,513. The changes are as follows:

- (2.0) assistant school administrator positions and (\$195,726)
- 2.0 assistant principal positions and \$211,208
- 44.6 classroom teacher positions and \$2,331,599
- 2.0 resource counselor positions and \$155,260
- 0.25 media assistant position and \$7,775
- 1.0 security assistant position and \$32,224
- 0.375 paraeducator position and \$11,592
- 1.5 school secretary positions and \$46,649

In addition, an increase to the budget of \$226,156 is required for textbooks, media center materials, and instructional supplies for the additional students. There also is an increase of \$61,776 for substitutes.

##### *New Schools/Space—\$1,115,773*

The new Bethesda-Chevy Chase #2 middle school is scheduled to open in FY 2018. Two positions were added in the FY 2017 budget, a 0.5 principal and a 0.5 administrative secretary to allow for planning and preparation, and to ensure that the school will be ready for students in September 2017. Additionally, Hallie Wells Middle School which opened in August 2017 for students in

Grades 6 and 7, will include Grade 8 beginning FY 2018. For FY 2018, 20.0 positions and \$1,115,773 are added to the budget to open Bethesda-Chevy Chase #2 middle school and add Grade 8 to Hallie Wells Middle School. The positions are as follows:

- 0.5 principal position and \$59,328
- 2.0 assistant principal positions and \$211,208
- (8.0) classroom teacher positions and (\$418,224)
- 0.8 staff development teacher position and \$45,039
- 0.6 alternative programs teacher position and \$31,367
- 0.6 special programs teacher and \$31,367
- 4.0 team leader teacher positions and \$359,131
- 6.0 content specialist positions and \$607,693
- 1.0 media specialist position and \$54,958
- 3.5 school counselor positions and \$264,975
- 1.0 school financial specialist position and \$46,144
- 2.5 school secretary positions and \$91,609
- 0.5 school administrative secretary position and \$23,073
- 3.0 security assistant positions and \$96,672
- 0.75 media assistant position and \$23,324
- 0.875 paraeducator position and \$27,048
- 0.375 lunch hour aide position and \$8,575

There also is a decrease to the budget of \$447,514 for textbooks, media center materials, and instructional supplies associated with the non-recurring costs budgeted in FY 2017 related to opening a new school.

##### *Realignments to Meet Expenditure Requirements and Program Priorities—(\$519,261)*

There are several realignments budgeted to address priority spending needs within this chapter among the elementary, middle, high schools budgets. As a result of the realignments, there is a net decrease to this budget of \$170,588; \$234,388 is realigned to the elementary school budget and \$63,800 is realigned from the high school budget. The decreases to this budget include \$150,000 for instructional computer repairs and \$84,388 for travel for professional development. The increases to this budget include \$63,800 for contractual services.

In addition, 4.4 adaptive physical education teacher positions and \$348,673 are realigned from this department to school-based special education services.

##### *Other—\$139,311*

Applying an inflation factor of 2 percent increases the budget for textbooks, media center materials, and instructional supplies by \$139,311.

## Schools

### ***Program Efficiencies and Reductions— (\$2,257,369)***

The FY 2018 recommended budget for middle schools includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

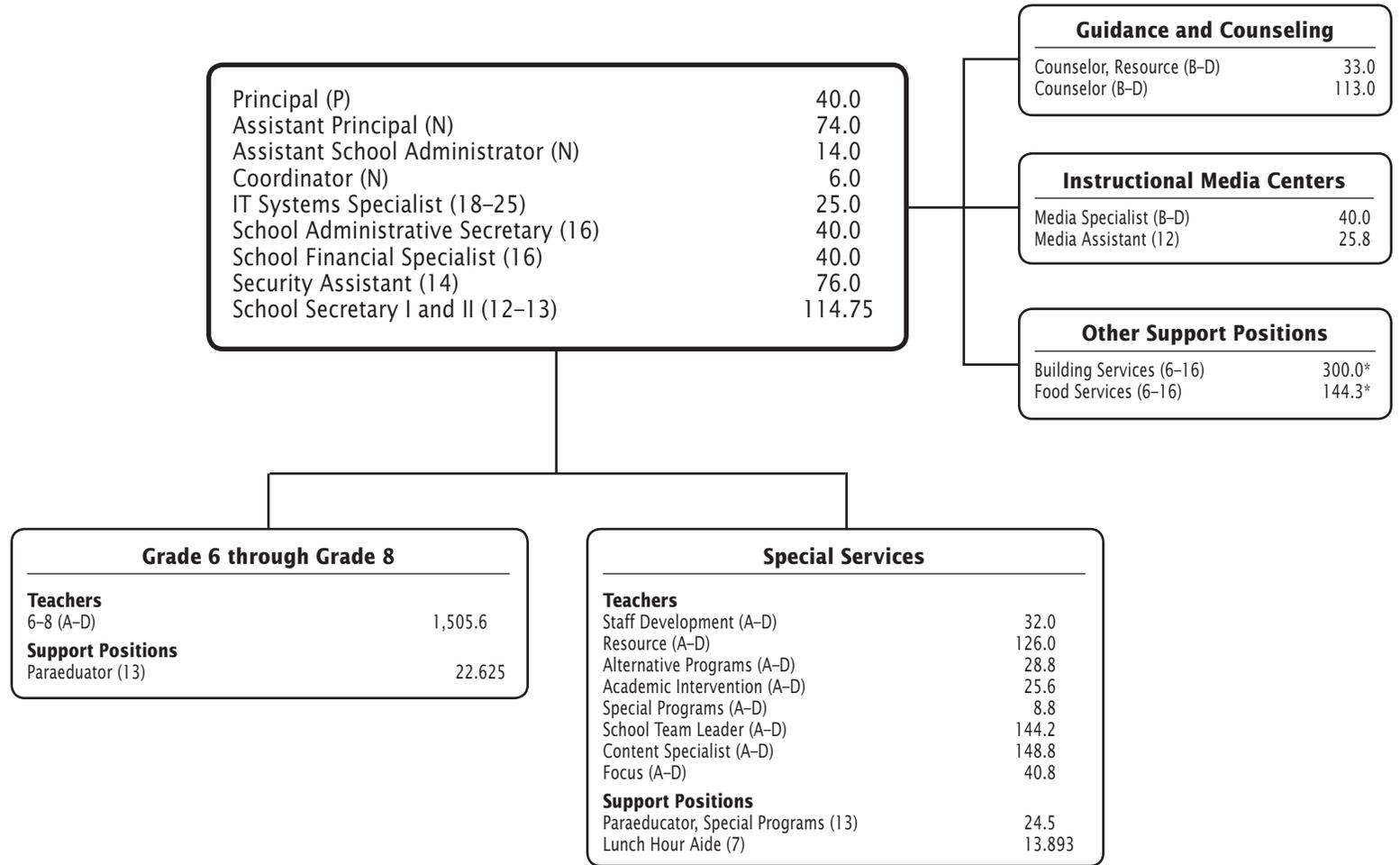
There is a reduction in middle schools of 28.6 positions and \$1,195,005. The positions are as follows:

- 20.8 instructional data analyst positions and \$787,236
- 6.6 literacy coach positions and \$345,035
- 1.2 special program teacher positions and \$62,734

The inflation amount of \$139,311 budgeted for textbooks, media center materials, and instructional supplies is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

In addition, there are reductions of \$53,753 for stipends, \$84,079 for summer employment salaries, \$454,712 for instructional materials, \$21,510 for contractual services, \$25,000 for travel for professional development, \$17,975 for dues, fees, and registrations, \$264,947 for professional part-time salaries, and \$1,077 for supporting services part-time salaries.

# Middle Schools



F.T.E. Positions 2,763.168

(\*In addition, this chart includes 444.3 positions from School/Plant Operations, and Food Services.)

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2,554.443	2,726.463	2,726.463	<b>2,763.168</b>	36.705
Position Salaries	\$204,580,550	\$219,754,635	\$219,754,635	<b>\$217,220,723</b>	(\$2,533,912)
<b>Other Salaries</b>					
Summer Employment		173,267	173,267	<b>89,188</b>	(84,079)
Professional Substitutes		2,902,601	2,902,601	<b>2,953,868</b>	51,267
Stipends		1,512,512	1,512,512	<b>1,449,268</b>	(63,244)
Professional Part Time		1,518,154	1,518,154	<b>1,203,207</b>	(314,947)
Supporting Services Part Time		302,773	302,773	<b>301,696</b>	(1,077)
Other		1,035,186	1,035,186	<b>1,105,186</b>	70,000
Subtotal Other Salaries	7,376,943	7,444,493	7,444,493	<b>7,102,413</b>	(342,080)
<b>Total Salaries &amp; Wages</b>	211,957,493	227,199,128	227,199,128	<b>224,323,136</b>	(2,875,992)
<b>02 Contractual Services</b>					
Consultants		28,209	28,209	<b>28,209</b>	
Other Contractual		632,184	632,184	<b>521,474</b>	(110,710)
<b>Total Contractual Services</b>	466,796	660,393	660,393	<b>549,683</b>	(110,710)
<b>03 Supplies &amp; Materials</b>					
Textbooks		1,903,323	1,903,323	<b>1,761,947</b>	(141,376)
Media		1,228,077	1,228,077	<b>1,111,181</b>	(116,896)
Instructional Supplies & Materials		3,780,383	3,780,383	<b>3,362,585</b>	(417,798)
Office					
Other Supplies & Materials		53,694	53,694	<b>53,694</b>	
<b>Total Supplies &amp; Materials</b>	3,975,318	6,965,477	6,965,477	<b>6,289,407</b>	(676,070)
<b>04 Other</b>					
Local/Other Travel		151,756	151,756	<b>27,393</b>	(124,363)
Insur & Employee Benefits					
Utilities					
Miscellaneous		445,776	445,776	<b>445,776</b>	
<b>Total Other</b>	440,272	597,532	597,532	<b>473,169</b>	(124,363)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		137,294	137,294	<b>137,294</b>	
<b>Total Equipment</b>	99,070	137,294	137,294	<b>137,294</b>	
<b>Grand Total</b>	<b>\$216,938,949</b>	<b>\$235,559,824</b>	<b>\$235,559,824</b>	<b>\$231,772,689</b>	(\$3,787,135)

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
2	P Principal		38.500	39.500	39.500	<b>40.000</b>	.500
2	N Coordinator		6.000	6.000	6.000	<b>6.000</b>	
2	N Assistant Principal		65.000	70.000	70.000	<b>74.000</b>	4.000
2	N Asst Sch Administrator (11 mo)		17.000	16.000	16.000	<b>14.000</b>	(2.000)
3	BD Counselor, Secondary	X	105.500	109.500	109.500	<b>113.000</b>	3.500
3	BD Media Specialist	X	38.000	39.000	39.000	<b>40.000</b>	1.000
3	BD Counselor, Resource	X	30.000	31.000	31.000	<b>33.000</b>	2.000
3	AD Teacher	X	1,367.700	1,482.020	1,482.020	<b>1,505.600</b>	23.580
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	<b>25.600</b>	
3	AD Teacher, Staff Development	X	30.400	31.200	31.200	<b>32.000</b>	.800
3	AD Teacher, Alternative Programs	X	28.000	28.200	28.200	<b>28.800</b>	.600
3	AD Literacy Coach	X	6.600	6.600	6.600		(6.600)
3	AD Teacher, Special Programs	X	9.400	9.400	9.400	<b>8.800</b>	(.600)
3	AD Middle School Team Ldr	X	135.000	135.000	135.000	<b>144.200</b>	9.200
3	AD Content Specialist	X	138.000	138.000	138.000	<b>148.800</b>	10.800
3	AD Teacher, Focus	X	30.000	40.800	40.800	<b>40.800</b>	
3	AD Teacher, Resource	X	126.000	127.400	127.400	<b>126.000</b>	(1.400)
10	25 IT Systems Specialist		25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		38.000	39.000	39.000	<b>40.000</b>	1.000
2	16 School Admin Secretary		38.500	39.500	39.500	<b>40.000</b>	.500
3	16 Instructional Data Analyst	X	20.300	20.800	20.800		(20.800)
2	14 Security Assistant	X	71.000	72.000	72.000	<b>76.000</b>	4.000
2	13 School Secretary II	X	21.500	21.500	21.500	<b>22.000</b>	.500
2	13 School Secretary II		41.000	42.000	42.000	<b>43.000</b>	1.000
3	13 Paraeducator	X	20.875	21.375	21.375	<b>22.625</b>	1.250
3	13 Paraeducator - Special Prgs	X		24.500	24.500	<b>24.500</b>	
2	12 School Secretary I	X	44.250	47.250	47.250	<b>49.750</b>	2.500
3	12 Media Assistant	X	24.300	24.800	24.800	<b>25.800</b>	1.000
3	7 Lunch Hour Aide	X	13.018	13.518	13.518	<b>13.893</b>	.375
<b>Total Positions</b>			<b>2,554.443</b>	<b>2,726.463</b>	<b>2,726.463</b>	<b>2,763.168</b>	<b>36.705</b>

## OVERVIEW OF BUDGET CHANGES

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

### High Schools

#### FY 2017 CURRENT BUDGET

The current FY 2017 budget for high schools is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of school-based resources that provide direct services to students to this Chapter from Chapter 4, Curriculum and Instructional Programs and Chapter 5, Special Education.

#### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for high schools is \$305,525,187 a decrease of \$909,304 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$1,866,994** **Continuing Salary Costs—(\$6,277,722)**

The three-year agreements that the Board of Education ratified on March 11, 2014, will expire at the end of FY 2017. Negotiations began in October 2016 with our three employee associations on new contracts to be effective July 1, 2017, and are continuing as of this publication. As a result, the proposed FY 2018 Superintendent's Operating Budget does not include employee negotiated salary costs. The decrease of \$6,277,722 for continuing salary is the cost associated with lapse and turnover; the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary.

#### **Student Enrollment—\$5,501,216**

The enrollment growth requires an increase of 98.125 additional positions and \$5,501,216. The changes are as follows:

- 2.0 school assistant administrator positions and \$195,726
- 5.5 school secretary positions and \$171,045
- 2.0 security assistant positions and \$64,448
- 78.5 classroom teacher positions and \$4,103,823
- 6.0 school counselor positions and \$454,242
- 1.0 media assistant position and \$31,099
- 2.0 paraeducator positions and \$61,824
- 1.125 English composition assistant positions and \$39,780

In addition, there is an increase to the budget of \$262,656 for textbooks, media center materials and instructional supplies. There also is an increase of \$116,573 for substitutes.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,240,410)**

The high school budget includes several budget neutral realignments to address spending needs. There is a decrease of \$185,325 from adult interpreters and a corresponding increase of \$175,325 for exam fees and \$10,000 for local travel mileage reimbursement. In addition, there is a decrease of \$12,398 for professional part-time salaries and \$2,800 for consultants, to support increases of \$10,199 for student transportation, and \$5,000 for supporting services part-time salaries.

There are several realignments budgeted to address priority spending needs within this chapter among the elementary, middle, and high school budgets. As a result of the realignments, the high school budget includes a net decrease of \$269,200; \$205,400 to the elementary school budget and \$63,800 to the middle school budget. Decreases to this budget include \$164,400 for staff development substitutes, \$50,000 for adult interpreters, \$13,800 for instructional materials, and \$50,000 for consultants. Furthermore, there is an increase of \$9,000 for school projects from the elementary school budget.

In addition, 12.2 adaptive physical education teacher positions and \$966,777 are realigned from this budget to school-based special education services.

There are also realignments between chapters resulting in a net decrease to this budget of \$4,434. This includes a realignment of \$5,000 to Chapter 3, Chief Academic Officer for instructional materials, and a realignment of \$566 for student transportation from Chapter 7, Department of Employee and Retiree Services.

#### **Other—\$149,922**

Applying an inflation factor of 2 percent increases the budget for textbooks and instructional materials by \$149,922.

#### **Program Efficiencies and Reductions—(\$1,706,268)**

The FY 2018 recommended budget for high schools includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

The inflation factor of \$149,922 budgeted for textbooks, media center materials, and instructional supplies is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

## Schools

In addition, there is a reduction of 4.0 special program teacher positions and \$209,112. There is a decrease of \$318,295 for stipends, \$97,622 for summer employment salaries, \$758,392 for instructional materials, \$150,000 for equipment and furniture replacement, \$21,000 for school projects, and \$1,925 for supporting services part-time salaries.

### **Strategic Accelerator—\$2,663,958**

#### • **Improve Teaching and Learning—\$1,903,958**

There are four strategic accelerators in the high school budget that focus on improving teaching and learning. They are as follows:

- » Increase opportunities for students to rigorous course work, programs, and co-curricular activities. This will include the implementation of a high school diploma program for students who need an alternative path to graduation. In addition, programs will be expanded to increase access and completion of Career Technical Education. Finally, we will implement an apprenticeship program that will result in more students graduating with an industry certification and ready to enter the workforce. The funding for these programs include \$30,000 in stipends for program development, \$300,000 for professional part-time salaries, \$630,000 for contractual services, and \$30,000 for instructional materials. In addition, \$25,245 for employee benefits is added to Chapter 7, Department of Employee and Retiree Services.
- » Expanding the achievement-focused extracurricular programs that increase opportunities and outcomes for students to all middle schools by providing stipends that are differentiated based on school needs and student populations. These programs are open to all students who seek to participate, with a particular emphasis on targeted outreach to students who may not otherwise have opportunities to participate in extracurricular activities, to ensure all such students are able to achieve at their highest potential. This budget includes \$263,958 for teacher stipends. In addition, \$173,160 for activity buses is added to the budget in the Department of Transportation and \$20,193 for employee benefits is added to Chapter 7, Department of Employee and Retiree Services.
- » Increasing access for students to advance academic courses by adding six Equal Opportunity Schools with funding of \$150,000 for contractual services.
- » Ensuring effective mathematics instruction through professional development, robust materials, focused support, and approaches to scheduling students. To support this effort, \$500,000 for instructional materials is added to the budget.

#### • **Focus on Learning, Accountability and Results—\$15,000**

- » This budget includes a strategic accelerator to support focus on learning, accountability and results. The funds will provide support for students' knowledge and attainment of a Seal of bi-literacy in their high school diploma that recognizes graduates from public high schools in the state of Maryland who have attained proficiency in speaking, reading, and writing in one or more languages in addition to English. To receive the Seal of Bi-literacy, student must take a language assessment. To support payment of the language assessment for students that qualify for Free and Reduced Meals, \$15,000 for contractual services have been added to the budget.

#### • **Focus on Community Partnerships and Engagement—\$242,000**

There are two strategic accelerators in the high school budget that focus on community partnerships and engagement. They are as follows:

- » Expansion of STEM courses/programs and extracurricular programs to increase participation of traditionally under-represented students in these fields. The total amount budgeted for this strategic accelerator is \$95,000. Of this amount, \$45,000 is for contractual services and \$50,000 is for instructional materials.
- » Expansion of Achieving Collegiate Excellence and Success (ACES) program to an additional five high schools. For this purpose, \$147,000 for contractual services is added to the high school budget.

#### • **Focus on Operational Excellence—\$503,000**

- » This budget includes a strategic accelerator to support the focus on operational excellence. This additional funding will support the implementation of a robust online registration system for applications, school choice and lotteries, registration forms, athletic sign-ups, and more. The system will ensure that data submitted is accurate upon first submission, and reduce errors. For this purpose, \$503,000 for contractual services is added to the high school budget.

# Schools

## Grant: Carl D. Perkins Career & Technology Education Improvement Program—950

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$226,556, a decrease of \$5,177 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$5,177)**

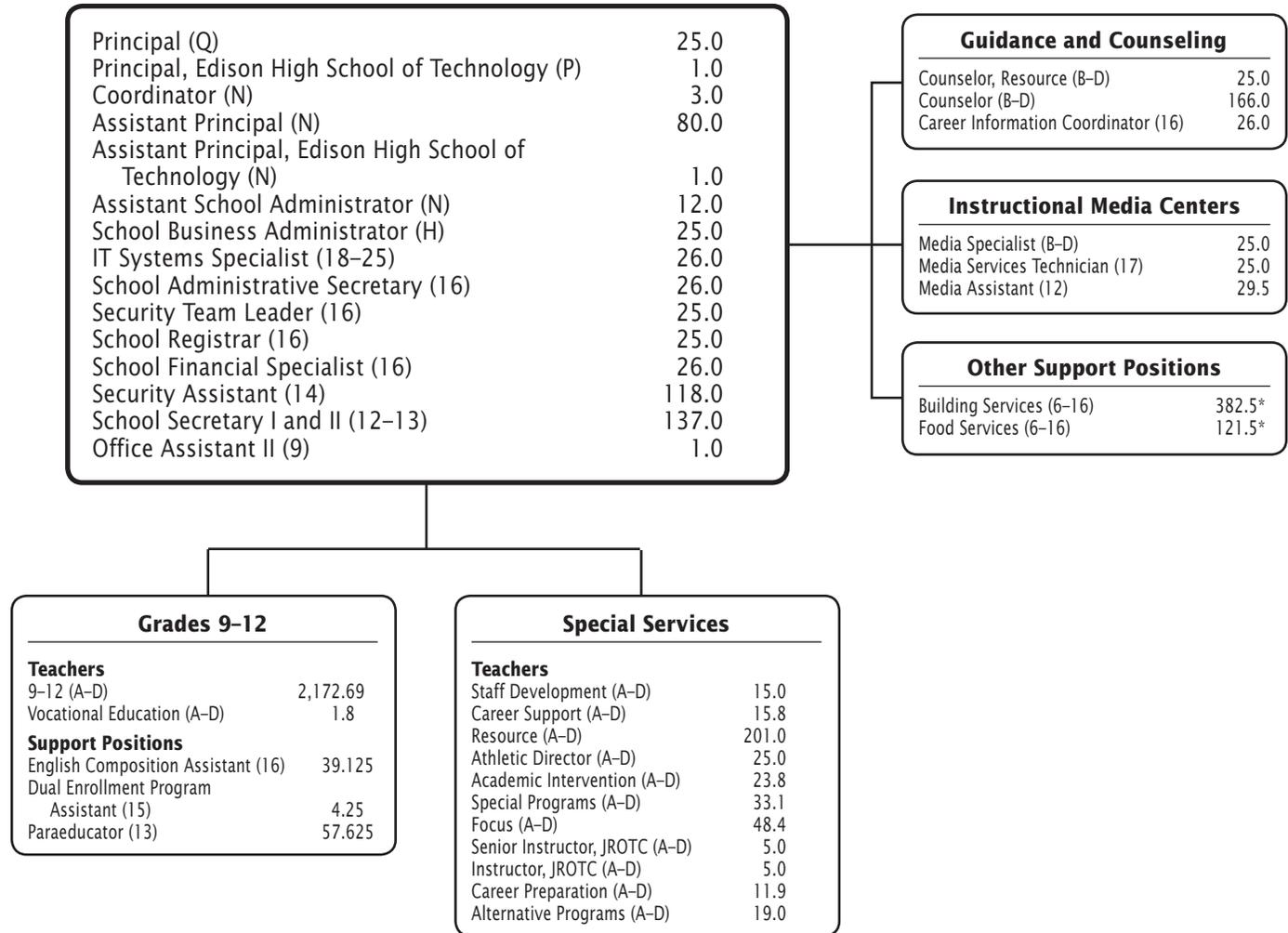
##### *Other—(\$5,177)*

It is projected that MCPS will receive decreased revenue of \$5,177 for the Carl D. Perkins Career & Technology Education Improvement Program grant. This will result in a reduction of a 0.6 teacher position.

### Program's Recent Funding History

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$231,733	\$231,733	\$226,556
<b>Total</b>	<b>\$231,733</b>	<b>\$231,733</b>	<b>\$226,556</b>

# High Schools



F.T.E. Positions 3,505.990

(\*In addition chart includes 504.0 positions from School/Plant Operations, and Food Services.)

# High Schools - 141/140/142/143/146/147/148/151/152/163/564/950

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	3,238.775	3,422.265	3,424.665	<b>3,505.990</b>	81.325
Position Salaries	\$257,924,092	\$276,668,845	\$276,900,578	<b>\$274,563,777</b>	(\$2,336,801)
<b>Other Salaries</b>					
Summer Employment		1,432,553	1,432,553	<b>1,284,931</b>	(147,622)
Professional Substitutes		3,603,079	3,603,079	<b>3,556,253</b>	(46,826)
Stipends		7,072,324	7,072,324	<b>7,001,237</b>	(71,087)
Professional Part Time		1,317,866	1,317,866	<b>1,624,467</b>	306,601
Supporting Services Part Time		650,440	650,440	<b>638,515</b>	(11,925)
Other		2,663,673	2,663,673	<b>2,708,673</b>	45,000
Subtotal Other Salaries	15,870,885	16,739,935	16,739,935	<b>16,814,076</b>	74,141
<b>Total Salaries &amp; Wages</b>	273,794,977	293,408,780	293,640,513	<b>291,377,853</b>	(2,262,660)
<b>02 Contractual Services</b>					
Consultants		101,832	101,832	<b>49,032</b>	(52,800)
Other Contractual		1,202,826	1,202,826	<b>1,949,501</b>	746,675
<b>Total Contractual Services</b>	1,155,335	1,304,658	1,304,658	<b>1,998,533</b>	693,875
<b>03 Supplies &amp; Materials</b>					
Textbooks		1,833,632	1,833,632	<b>1,901,024</b>	67,392
Media		770,683	770,683	<b>798,331</b>	27,648
Instructional Supplies & Materials		4,579,510	4,579,510	<b>4,558,934</b>	(20,576)
Office		1,557	1,557	<b>1,557</b>	
Other Supplies & Materials		342,832	342,832	<b>845,832</b>	503,000
<b>Total Supplies &amp; Materials</b>	6,195,443	7,528,214	7,528,214	<b>8,105,678</b>	577,464
<b>04 Other</b>					
Local/Other Travel		556,478	556,478	<b>566,478</b>	10,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,133,055	3,146,455	<b>3,363,295</b>	216,840
<b>Total Other</b>	3,238,803	3,689,533	3,702,933	<b>3,929,773</b>	226,840
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		503,306	489,906	<b>339,906</b>	(150,000)
<b>Total Equipment</b>	267,801	503,306	489,906	<b>339,906</b>	(150,000)
<b>Grand Total</b>	<b>\$284,652,359</b>	<b>\$306,434,491</b>	<b>\$306,666,224</b>	<b>\$305,751,743</b>	(\$914,481)

# High Schools - 140/141/142/143/146/147/148/151/152/163/564/950

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>141 High Schools</b>						
2	Q Principal		25.000	25.000	25.000	<b>25.000</b>	
2	N Coordinator		3.000	3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		68.000	80.000	80.000	<b>80.000</b>	
2	N Asst Sch Administrator (11 mo)		17.000	10.000	10.000	<b>12.000</b>	2.000
2	H School Business Admin		25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	154.000	159.000	159.000	<b>165.000</b>	6.000
3	BD Media Specialist	X	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Resource	X	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	1,927.300	2,087.390	2,087.390	<b>2,153.690</b>	66.300
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	<b>23.800</b>	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	<b>19.000</b>	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	<b>15.800</b>	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	<b>11.900</b>	
3	AD Teacher, Special Programs	X	37.100	37.100	37.100	<b>33.100</b>	(4.000)
3	AD Teacher, Focus	X	40.000	48.400	48.400	<b>48.400</b>	
3	AD Teacher, Resource	X	195.000	197.000	197.000	<b>197.000</b>	
3	AD Senior Instructor, JROTC	X	6.000	5.000	5.000	<b>5.000</b>	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	<b>5.000</b>	
10	25 IT Systems Specialist		25.000	25.000	25.000	<b>25.000</b>	
3	17 Media Services Technician	X	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		25.000	25.000	25.000	<b>25.000</b>	
2	16 School Registrar		25.000	25.000	25.000	<b>25.000</b>	
2	16 School Admin Secretary		25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	25.000	25.000	25.000	<b>25.000</b>	
3	16 English Composition Asst	X	37.000	38.000	38.000	<b>39.125</b>	1.125
3	16 Career Information Coordinator		25.000	25.000	25.000	<b>25.000</b>	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	<b>4.250</b>	
2	14 Security Assistant	X	115.000	116.000	116.000	<b>118.000</b>	2.000
2	13 School Secretary II	X	34.000	34.000	34.000	<b>34.000</b>	
2	13 School Secretary II		28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator	X	52.875	54.375	54.375	<b>56.375</b>	2.000
2	12 School Secretary I	X	66.500	68.500	68.500	<b>74.000</b>	5.500
3	12 Media Assistant	X	28.000	28.500	28.500	<b>29.500</b>	1.000
	<b>Subtotal</b>		<b>3,203.525</b>	<b>3,389.015</b>	<b>3,389.015</b>	<b>3,470.940</b>	<b>81.925</b>
	<b>142 Edison High School of Technology</b>						
2	P Principal		1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	19.500	17.500	17.500	<b>17.500</b>	

## High Schools - 140/141/142/143/146/147/148/151/152/163/564/950

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>142 Edison High School of Technology</b>						
3	AD Teacher, Resource	X	4.000	4.000	4.000	<b>4.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	16 Career Information Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	13 School Secretary II		1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	1.250	1.250	1.250	<b>1.250</b>	
2	9 Office Assistant II	X	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>33.750</b>	<b>31.750</b>	<b>31.750</b>	<b>31.750</b>	
	<b>143 High School Intervention</b>						
3	AD Teacher	X	1.500	1.500	1.500	<b>1.500</b>	
	<b>Subtotal</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	
	<b>950 Perkins Grant - school based</b>						
3	AD Teacher, Career Student Spt	X			2.400	<b>1.800</b>	(.600)
	<b>Subtotal</b>				<b>2.400</b>	<b>1.800</b>	<b>(.600)</b>
	<b>Total Positions</b>		<b>3,238.775</b>	<b>3,422.265</b>	<b>3,424.665</b>	<b>3,505.990</b>	<b>81.325</b>

### **English Speakers of Other Languages (ESOL)**

#### **FY 2017 CURRENT BUDGET**

The current FY 2017 budget for this unit is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of school-based resources from other chapters that provide direct services to students to Chapter 1, Schools.

#### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this unit is \$51,506,875, an increase of \$789,488 over the current FY 2017 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$789,488*** ***Continuing Salary Costs—(\$599,289)***

The three-year agreements that the Board of Education ratified on March 11, 2014, will expire at the end of FY 2017. Negotiations began in October 2016 with our three employee associations on new contracts to be effective July 1, 2017, and are continuing as of this publication. As a result, the proposed FY 2018 Superintendent's Operating Budget does not include employee negotiated salary costs. However, there is a decrease of \$599,289 for continuing salary is the cost associated with lapse and turnover; the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary.

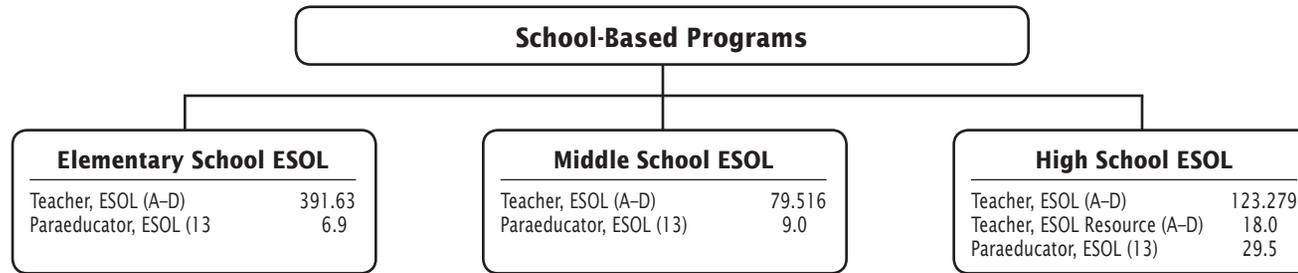
#### ***Student Enrollment—\$1,405,307***

There is an increase of 500 English for Speakers of Other Languages (ESOL) students projected for FY 2018. The enrollment growth requires an increase of 29.54 additional positions and \$1,405,307. This includes an additional 23.035 classroom teacher positions and \$1,204,224 and 6.505 paraeducator positions and \$201,083.

#### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$16,530)***

The FY 2018 recommended budget includes a realignment that results in an overall budget neutral set of realignments between departments and offices. The realignment includes \$16,530 in teacher salaries from this unit to the Department of Employee and Retiree Services for employee benefits.

# English for Speakers of Other Languages (ESOL)



## ESOL School-based - 217

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)			628.285	<b>657.825</b>	29.540
Position Salaries	\$45,861,109		\$50,717,387	<b>\$51,506,875</b>	\$789,488
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	45,861,109		50,717,387	<b>51,506,875</b>	789,488
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$45,861,109</u>		<u>\$50,717,387</u>	<u><b>\$51,506,875</b></u>	<u>\$789,488</u>

## ESOL School-based - 217

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	<b>FY 2018 REQUEST</b>	FY 2018 CHANGE
3	AD Teacher, ESOL	X			571.390	<b>594.425</b>	23.035
3	AD Teacher, ESOL Resource	X			18.000	<b>18.000</b>	
3	13 Paraeducator - ESOL	X			38.895	<b>45.400</b>	6.505
	<b>Total Positions</b>				<b>628.285</b>	<b>657.825</b>	<b>29.540</b>

**ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING**

	<b>FY 2017 BUDGET</b>	<b>FY 2018 BUDGET</b>	<b>CHANGE</b>
<b><u>Elementary School</u></b>			
<b>Enrollment:</b>			
METS * Students	50	70	20
Non-METS Students (Levels 1-5)	16,650	16,730	80
<b>Total Enrollment</b>	<b>16,700</b>	<b>16,800</b>	<b>100</b>
<b>Positions:</b>			
METS Teachers	3.000	4.700	1.700
Non-METS Teachers	383.600	385.430	1.830
Paraeducators	4.895	6.900	2.005
<b>Total Positions</b>	<b>391.495</b>	<b>397.030</b>	<b>5.535</b>
<b><u>Middle School</u></b>			
<b>Enrollment:</b>			
METS Students	160	190	30
Non-METS Students (Levels 1-5)	2,240	2,310	70
<b>Total Enrollment</b>	<b>2,400</b>	<b>2,500</b>	<b>100</b>
<b>Positions:</b>			
METS Teachers	10.000	12.600	2.600
Non-METS Teachers	64.900	66.916	2.016
Coaches **	10.000	10.000	0.000
Paraeducators	7.500	9.000	1.500
<b>Total Positions</b>	<b>92.400</b>	<b>98.516</b>	<b>6.116</b>
<b><u>High School</u></b>			
<b>Enrollment:</b>			
METS Students	400	480	80
Non-METS Students (Levels 1-5)	3,100	3,320	220
<b>Total Enrollment</b>	<b>3,500</b>	<b>3,800</b>	<b>300</b>
<b>Positions:</b>			
METS Teachers	16.000	19.200	3.200
Non-METS Teachers	91.390	103.079	11.689
Resource Teachers	18.000	18.000	0.000
SEPA Teachers	1.000	1.000	0.000
Paraeducators	26.500	29.500	3.000
<b>Total Positions</b>	<b>152.890</b>	<b>170.779</b>	<b>17.889</b>
<b><u>Special Education Centers</u></b>			
<b>Enrollment:</b>			
Students	50	50	-
<b>Total Enrollment</b>	<b>50</b>	<b>50</b>	<b>-</b>
<b>Positions:</b>			
Non-METS Teachers	1.5	1.5	-
<b>Total Positions</b>	<b>1.5</b>	<b>1.5</b>	<b>-</b>
<b>Total Enrollment</b>	<b>22,650</b>	<b>23,150</b>	<b>500</b>
<b>Total - Teachers</b>	<b>571.390</b>	<b>594.425</b>	<b>23.035</b>
<b>Total - Paraeducators</b>	<b>38.895</b>	<b>45.400</b>	<b>6.505</b>

Teacher staffing for ESOL (Non-METS) is based on projected enrollment and the intensity, or level of service required as follows:

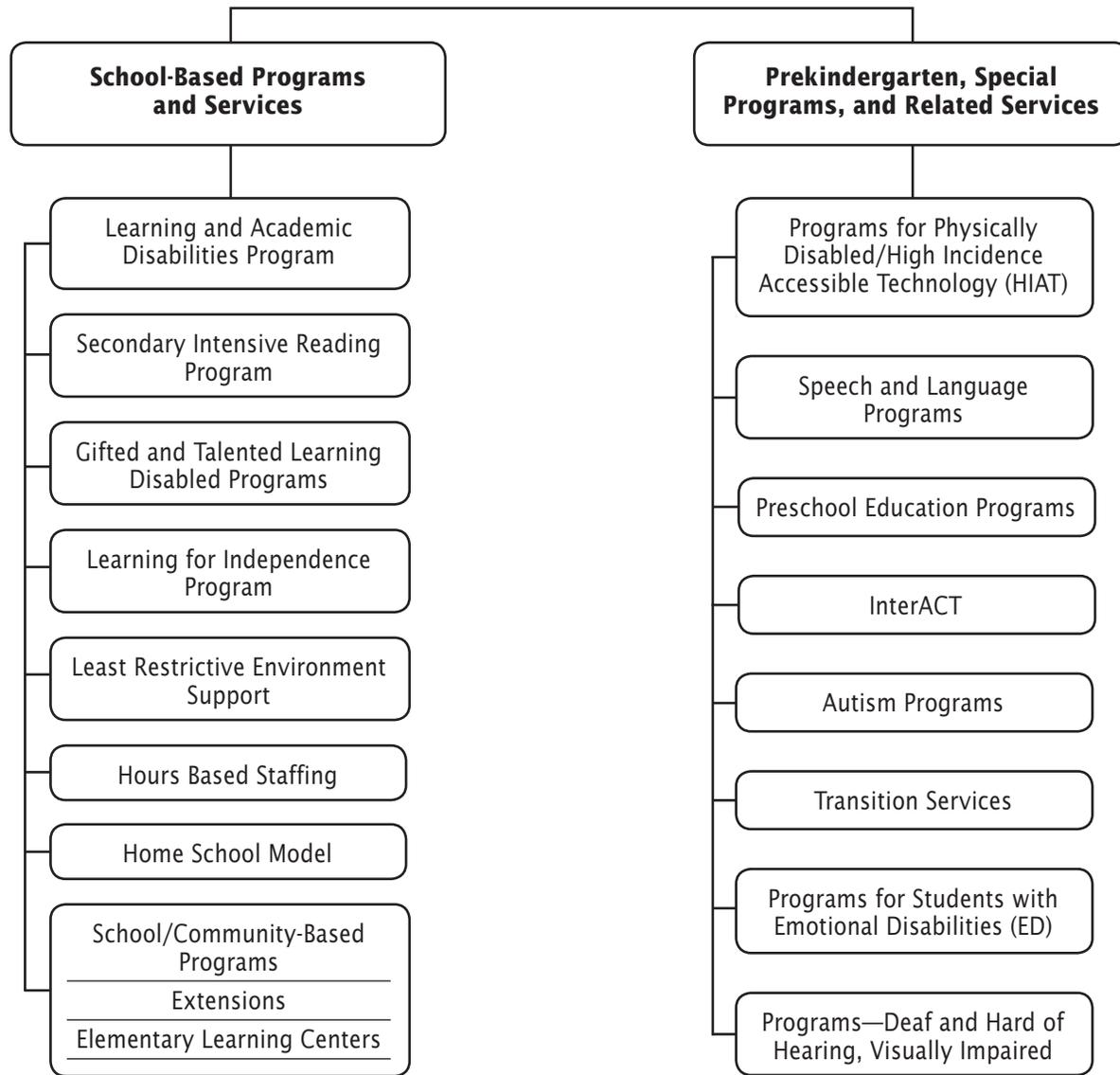
<b>Elementary Proficiency-Based Staffing:</b>	<b>Secondary Proficiency-Based Staffing:</b>
Level 1 - Number of Students/6 x .2	Level 1 - Number of Students/12 x .7
Level 2 - Number of Students/6.3 x .18	Level 2 - Number of Students/12 x .5
Level 3 - Number of Students/6.5 x .16	Level 3 - Number of Students/15 x .4
Level 4 - Number of Students/7.5 x .14	Level 4 - Number of Students/15 x .3
Level 5 - Number of Students/7.5 x .1	Level 5 - Number of Students/15 x .3

<b>ES/MS METS Center Staffing Guidelines as of 9-9-16</b>		
<b>Enroll</b>	<b>Tch</b>	<b>Para</b>
>40	2	1.75
25-40	2	1.50
16-24	1	1.25
<15	1	0.75

\* METS - Multi-disciplinary Education, Training, and Support. Students have little or no formal education in their native countries. 50% of high school METS students are included in the High School non-METS Level 1 enrollment numbers for staffing purposes.

\*\* Middle school Teacher Coaches are included in the budget for Secondary ESOL (ODD 238)

# Special Education Programs and Services—Overview



## OVERVIEW OF BUDGET CHANGES

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

## Special Education School-Based Programs and Services

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for this program is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of special education school-based resources that provide direct services to students from Chapter 5 to Chapter 1, Schools.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$237,244,589, an increase of \$739,219 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$372,387** *Continuing Salary Costs—(\$3,435,133)*

The three-year agreements that the Board of Education ratified on March 11, 2014, will expire at the end of FY 2017. Negotiations began in October 2016 with our three employee associations on new contracts to be effective July 1, 2017, and are continuing as of this publication. As a result, the proposed FY 2018 Superintendent's Operating Budget does not include employee negotiated salary costs in the specific programs and chapters. The decrease for continuing salary is the cost associated with lapse and turnover; the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary.

#### **Student Enrollment—\$3,297,243**

The enrollment growth requires a net increase of 70.221 additional positions and \$3,297,243. This includes an additional 32.95 special education teacher positions and \$1,848,299, an additional 29.971 paraeducator positions and \$926,479, an additional 1.5 social worker positions and \$91,371, an additional 3.2 speech-language pathologist positions and \$253,802, and an additional 2.6 occupational/physical therapist positions and \$177,292 in the following programs:

- **Special Education School-Based Programs and Services—\$1,403,923 and 26.203 FTE**
  - » Special Education School-Based Services—decreases of 8.1 special education teacher and 16.238 paraeducator positions and \$954,901
  - » School/Community-Based Programs—increases of 1.0 special education teacher and 3.0 paraeducator positions and \$148,656
  - » Elementary Learning Centers—increases of 5.5 special education teacher, a 0.5 elementary program specialist, and 4.187 paraeducator positions and \$464,964
  - » Extensions Program—increases of a 0.5 elementary program specialist, a 0.5 social worker, and 5.25 paraeducator positions and \$220,705
  - » Gifted and Talented/Learning Disabled Programs—decreases of a 0.8 special education teacher and 0.56 paraeducator positions and \$62,047
  - » Learning for Independence Programs—increases of 1.0 special education teacher and 0.875 paraeducator positions and \$82,968
  - » Resource Only Program—decreases of 26.0 special education teacher and 11.0 paraeducator positions and \$1,793,952. Services realigned will be provided through Home School Model shown below.
  - » Least Restrictive Environment Support—decreases of a 0.5 special education teacher and 9.25 paraeducators and \$313,896
  - » Hours Based Staffing—increases of 3.4 special education teacher and 5.751 paraeducator positions and \$367,903
  - » Home School Model—increases of 16.85 special education teacher, 29.8 special education resource room teacher, and 20.538 paraeducator positions and \$3,243,523. Services realigned from the Resource Only Program will be provided here.
- **Special Education Prekindergarten, Special Programs, and Related Services—\$1,151,181 and 30.468 FTE**
  - » Bridge Program—increases of 3.0 special education teacher and 3.75 paraeducator positions and \$283,680
  - » Programs for Students who are Deaf and Hard of Hearing—decreases of a 0.9 auditory teacher and a 0.787 paraeducator position and \$74,640
  - » Speech and Language Programs—increase of 2.0 speech-language pathologist positions and \$158,626
  - » Transition Services—increase of a 1.0 transition teacher position and \$55,920

## Schools

- » Programs for Students with Emotional Disabilities—increase of 5.375 paraeducator positions and \$166,152
  - » Autism Programs—increases of 1.4 special education teacher and 15.63 paraeducator positions and \$561,443
  - **Special Education Preschool Education Programs (PEP) and InterACT— \$778,820 and 15.65 FTE**
    - » PEP Classic—increases of 2.0 preschool teacher and 1.75 paraeducator positions and \$165,936
    - » PEP Five-Hour—increases of 3.6 preschool special education teacher, 4.5 paraeducator, a 0.6 speech-language pathologist, 1.4 physical therapist, and 0.8 occupational therapist positions and \$538,020
    - » PEP Intensive Needs—increases of a 0.6 speech-language pathologist and 1.2 occupational therapist positions and \$129,415
    - » PEP ARC—decrease of a 0.8 occupational therapist position and \$54,551
  - **Special Schools/Centers—(\$154,256) and (4.1) FTE**
    - » Rock Terrace School—decreases of 0.3 special education teacher and 1.3 paraeducator positions and increases of 1.0 social worker position for a net increase of \$3,952
    - » Stephen Knolls School—increases of a 0.25 paraeducator position and \$7,728
    - » Carl Sandburg Learning Center—decreases of 1.0 special education teacher, 1.0 elementary program specialist, and 1.75 paraeducator positions and \$165,937
- In addition, the new Bethesda Chevy Chase Middle School #2 is scheduled to open in FY 2018. As a result, 2.0 special education teacher positions and \$117,575 are added to the budget to open the new school.
- Realignments to Meet Expenditure Requirements and Program Priorities—\$877,803**
- There are technical realignments budgeted to address both the student enrollment growth needs listed above and spending priority needs within this program, resulting in a net increase of 15.1 positions and \$877,803. The realignments include changes in the following programs:
- **Special Education School-Based Programs and Services—\$993,484 and 17.888 FTE**
    - » Special Education School-Based Services—decrease of a 0.2 special education teacher position and \$11,184
    - » Elementary Learning Centers—decrease of a 1.0 special education teacher position and increase of a 0.188 paraeducator position for a net decrease of \$50,124
  - » Extensions Program—decreases of 1.0 social worker, 12-month and 1.0 instructional specialist positions and increases of 1.0 coordinator, 2.5 special education teacher, and 1.0 social worker, 10-month positions for a net increase of \$139,800
  - » Gifted and Talented/Learning Disabled Programs—decrease of a 0.2 special education teacher position and \$11,184
  - » Resource Only Program—decreases of 32.5 special education resource room teacher and 12.0 paraeducator positions and \$3,720,544. Services realigned will be provided through Home School Model shown below.
  - » Home School Model—increases of 32.5 special education resource room teacher and 12.0 paraeducator positions and \$3,720,544. Services realigned from the Resource Only Program will be provided here. In addition, \$389,274 from stipends is being realigned from this program to support spending priority needs in the Office of Special Education and Division of Business, Fiscal, and Information Systems shown in Chapter 5, Special Education Support.
  - » Special Education Services—increase of 16.6 adaptive physical education teacher positions and \$1,315,450. This realignment includes 4.4 adaptive physical education teacher positions from the Middle School budget and 12.2 adaptive physical education teacher positions from the High School budget.
  - **Special Education Prekindergarten, Special Programs, and Related Services—\$400,992 and 6.5 FTE**
    - » Transition Services—decrease of 1.5 paraeducator positions and \$46,368
    - » Programs for Students with Emotional Disabilities—increase of 3.0 special education teacher positions and \$167,760
    - » Autism Programs—increases of 5.0 special education teacher positions and \$279,600
  - **Special Education Preschool Education Programs (PEP) and InterACT— (\$525,852) and (9.488) FTE**
    - » PEP Five-Hour—increase of 1.2 special education teacher positions and \$67,104
    - » PEP Intensive Needs—decreases of a 10.5 preschool special education teacher and 0.188 paraeducator positions and \$592,956
  - **Special Schools/Centers—\$9,179 and 0.2 FTE**
    - » Rock Terrace School—increase of 0.2 special education teacher and \$11,184

## Schools

- » Carl Sandburg Learning Center—budget neutral decrease of a 0.5 psychologist position and increase of a social worker position
- » Net decrease of (\$2,005) from local travel mileage reimbursement accounts across the special schools/centers

### **Program Efficiencies and Reductions—(\$659,925)**

The FY 2018 recommended budget for this program includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process. As a result, reductions for the following programs are listed below.

- **Special Education School-Based Programs and Services— (\$391,313) and (7.69) FTE**
  - » Extensions Program—decrease of \$8,552 to convert 1.5 social worker positions from a 12-month schedule to 10-month and 20 summer days
  - » Gifted and Talented/Learning Disabled Programs—decrease of a 0.2 special education teacher and 0.015 paraeducator positions and \$11,648
  - » Secondary Intensive Reading Program—decrease of a 0.8 special education teacher position and \$44,736
  - » Least Restrictive Environment Support—decreases of 4.8 special education teacher positions and 1.875 paraeducator positions and \$326,377
- **Special Education Prekindergarten, Special Programs, and Related Services—(\$220,032) and (5.5) FTE**
  - » Autism Programs—decrease of 2.0 special education teacher positions and 3.5 paraeducator positions and \$220,032
- **Special Schools/Centers—(\$48,580) and (1.0) FTE**
  - » Rock Terrace School—decrease of a 0.25 instructional data analyst position and \$12,145
  - » Stephen Knolls School—decrease of a 0.25 instructional data analyst position and \$12,145
  - » Carl Sandburg Learning Center—decrease of a 0.25 instructional data analyst position and \$12,145
  - » Regional Institute for Children and Adolescents—decrease of a 0.25 instructional data analyst position and \$12,145

### **Strategic Accelerator—\$786,528**

#### **Focus on Learning, Accountability and Results**

For FY 2018, an additional 16.0 special education teacher positions and a reduction of 3.5 paraeducator positions, resulting in a net increase of \$786,528 is added to this

program to support the expansion of Home School Model, which allows education access for students with disabilities at their assigned elementary school, to the remaining 27 schools. In addition, there is \$250,575 budgeted in Chapter 7, in the Department of Employee and Retiree Services for employee benefits.

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

#### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this grant is \$31,110,389, a decrease of \$127,297 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$127,297)**

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$127,297)**

It is projected that MCPS will receive decreased revenue for FY 2018, and as a result there is a program decrease of \$2,447 for contractual services and \$124,850 for assistive technology equipment. In addition, there are several technical realignments budgeted to address spending priority needs within this grant.

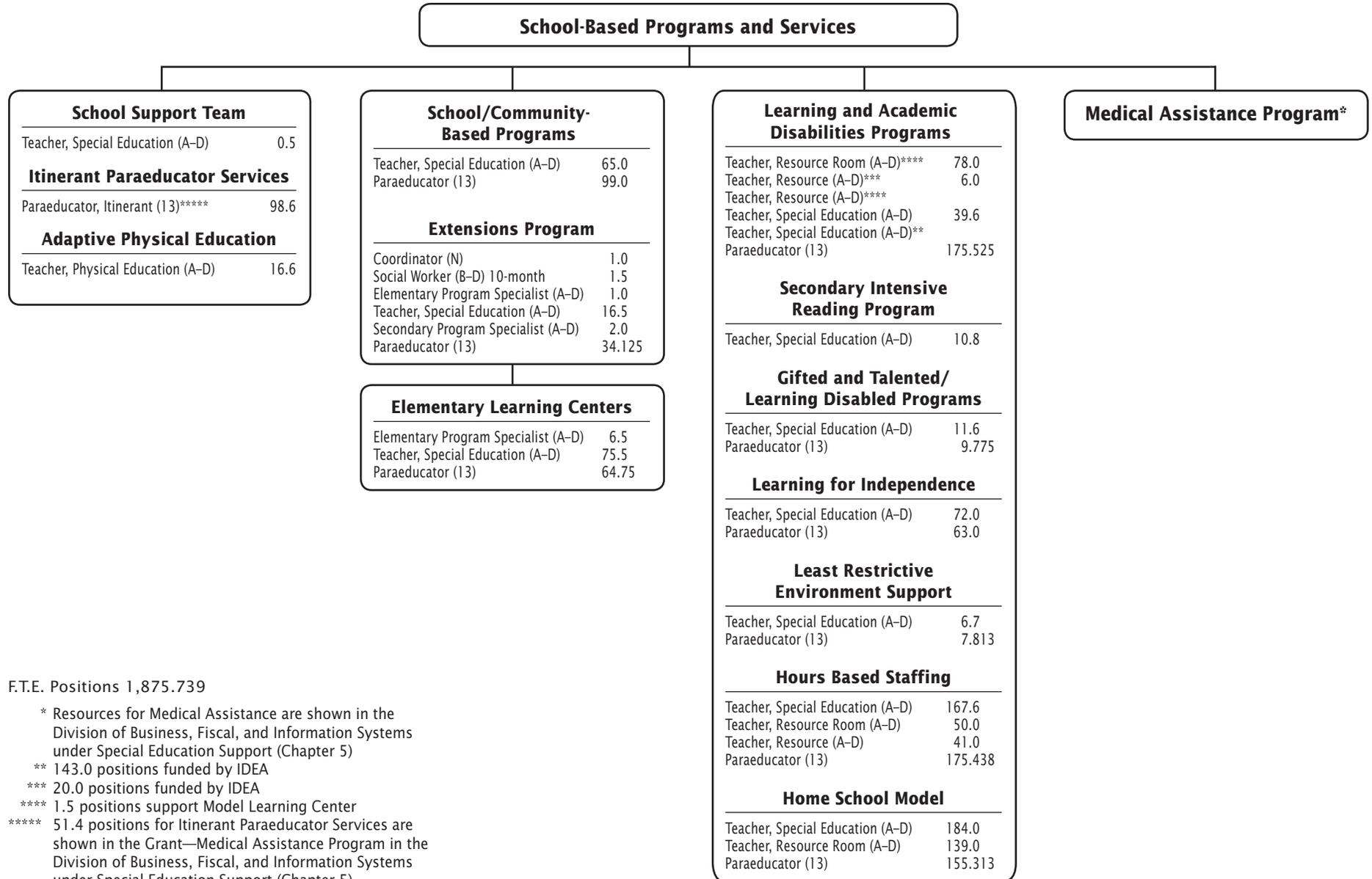
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#### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$31,237,686	\$31,110,389	\$31,110,389
<b>Total</b>	<b>\$31,237,686</b>	<b>\$31,110,389</b>	<b>\$31,110,389</b>

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# Special Education School-Based Programs and Services



F.T.E. Positions 1,875.739

- \* Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems under Special Education Support (Chapter 5)
- \*\* 143.0 positions funded by IDEA
- \*\*\* 20.0 positions funded by IDEA
- \*\*\*\* 1.5 positions support Model Learning Center
- \*\*\*\*\* 51.4 positions for Itinerant Paraeducator Services are shown in the Grant—Medical Assistance Program in the Division of Business, Fiscal, and Information Systems under Special Education Support (Chapter 5)

**Special Ed School-Based Prgms & Svcs - 248/242/246/260/275/279/280/281/282/283/284/285**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,682.926	1,725.738	1,824.838	<b>1,875.739</b>	50.901
Position Salaries	\$99,227,062	\$104,928,095	\$108,087,016	<b>\$109,135,468</b>	\$1,048,452
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		389,274	389,274		(389,274)
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					(389,274)
<b>Total Salaries &amp; Wages</b>	99,227,062	105,317,369	108,476,290	<b>109,135,468</b>	659,178
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$99,227,062</u>	<u>\$105,317,369</u>	<u>\$108,476,290</u>	<u><b>\$109,135,468</b></u>	<u>\$659,178</u>

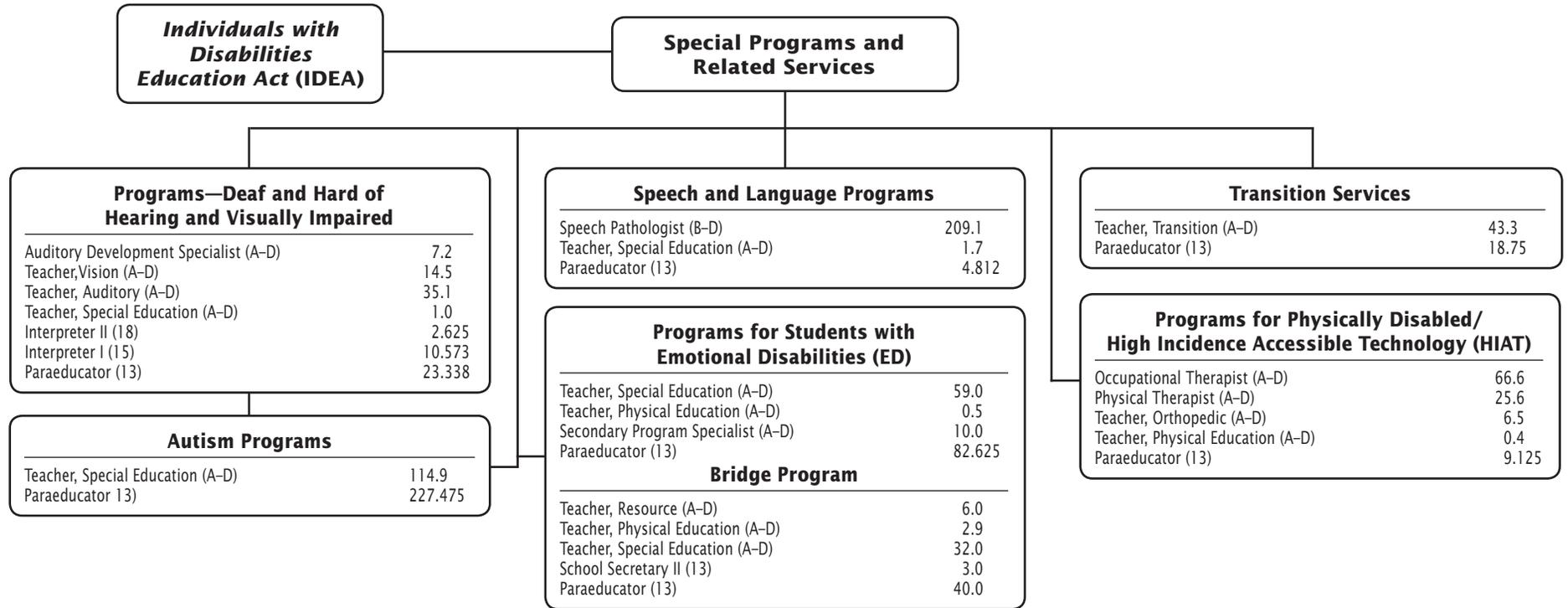
**Special Education School-Based Prgs & Svcs -  
248/242/246/275/279/280/281/282/283/284/285/260**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>248 Special Education School-Based Svcs</b>						
6	AD Teacher, Special Education	X	345.400	48.800	48.800	<b>39.600</b>	(9.200)
6	AD Teacher, Sp Ed Resource Room	X	198.700	77.100	77.100	<b>78.000</b>	.900
6	AD Teacher, Resource Spec Ed	X	45.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	478.888	191.763	191.763	<b>175.525</b>	(16.238)
	<b>Subtotal</b>		<b>1,067.988</b>	<b>323.663</b>	<b>323.663</b>	<b>299.125</b>	<b>(24.538)</b>
	<b>242 School/Community-Based Programs</b>						
6	AD Teacher, Special Education	X	66.000	64.000	64.000	<b>65.000</b>	1.000
6	13 Paraeducator	X	99.000	96.000	96.000	<b>99.000</b>	3.000
	<b>Subtotal</b>		<b>165.000</b>	<b>160.000</b>	<b>160.000</b>	<b>164.000</b>	<b>4.000</b>
	<b>246 Elementary Learning Centers</b>						
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.000	6.000	<b>6.500</b>	.500
6	AD Teacher, Special Education	X	64.500	71.000	71.000	<b>75.500</b>	4.500
6	13 Paraeducator	X	54.250	60.375	60.375	<b>64.750</b>	4.375
	<b>Subtotal</b>		<b>125.250</b>	<b>137.375</b>	<b>137.375</b>	<b>146.750</b>	<b>9.375</b>
	<b>275 Extensions Program</b>						
6	N Coordinator					<b>1.000</b>	1.000
6	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
7	BD Social Worker		1.000	1.000	1.000		(1.000)
7	BD Social Worker - 10 Month	X				<b>1.500</b>	1.500
6	AD Sp Ed Elem Prgrm Spec	X		.500	.500	<b>1.000</b>	.500
6	AD Teacher, Special Education	X	12.500	14.000	14.000	<b>16.500</b>	2.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	26.250	28.875	28.875	<b>34.125</b>	5.250
	<b>Subtotal</b>		<b>42.750</b>	<b>47.375</b>	<b>47.375</b>	<b>56.125</b>	<b>8.750</b>
	<b>279 Gifted and Talented/Learning Disabled Progs.</b>						
6	AD Teacher, Special Education	X	13.200	12.800	12.800	<b>11.600</b>	(1.200)
6	13 Paraeducator	X	11.550	10.350	10.350	<b>9.775</b>	(.575)
	<b>Subtotal</b>		<b>24.750</b>	<b>23.150</b>	<b>23.150</b>	<b>21.375</b>	<b>(1.775)</b>
	<b>280 Secondary Intensive Reading Program</b>						
6	AD Teacher, Special Education	X	12.000	11.600	11.600	<b>10.800</b>	(.800)
	<b>Subtotal</b>		<b>12.000</b>	<b>11.600</b>	<b>11.600</b>	<b>10.800</b>	<b>(.800)</b>
	<b>281 Learning for Independence Programs</b>						
6	AD Teacher, Special Education	X	70.000	71.000	71.000	<b>72.000</b>	1.000
6	13 Paraeducator	X	62.125	62.125	62.125	<b>63.000</b>	.875
	<b>Subtotal</b>		<b>132.125</b>	<b>133.125</b>	<b>133.125</b>	<b>135.000</b>	<b>1.875</b>
	<b>282 Resource Only</b>						
6	AD Teacher, Sp Ed Resource Room	X	57.000	58.500	58.500		(58.500)

**Special Education School-Based Prgs & Svcs -  
248/242/246/275/279/280/281/282/283/284/285/260**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>282 Resource Only</b>						
6	13 Paraeducator	X	21.500	23.000	23.000		(23.000)
	<b>Subtotal</b>		<b>78.500</b>	<b>81.500</b>	<b>81.500</b>		<b>(81.500)</b>
	<b>283 Least Restrictive Environment Support</b>						
6	AD Teacher, Special Education	X	13.000	12.000	12.000	<b>6.700</b>	(5.300)
6	13 Paraeducator	X	21.563	18.938	18.938	<b>7.813</b>	(11.125)
	<b>Subtotal</b>		<b>34.563</b>	<b>30.938</b>	<b>30.938</b>	<b>14.513</b>	<b>(16.425)</b>
	<b>284 Hours Based Staffing</b>						
6	AD Teacher, Special Education	X		164.200	164.200	<b>167.600</b>	3.400
6	AD Teacher, Sp Ed Resource Room	X		49.000	49.000	<b>50.000</b>	1.000
6	AD Teacher, Resource Spec Ed	X		40.000	40.000	<b>41.000</b>	1.000
6	13 Paraeducator	X		169.687	169.687	<b>175.438</b>	5.751
	<b>Subtotal</b>			<b>422.887</b>	<b>422.887</b>	<b>434.038</b>	<b>11.151</b>
	<b>285 Home School Model</b>						
6	AD Teacher, Special Education	X		151.150	151.150	<b>184.000</b>	32.850
6	AD Teacher, Sp Ed Resource Room	X		76.700	76.700	<b>139.000</b>	62.300
6	13 Paraeducator	X		126.275	126.275	<b>155.313</b>	29.038
	<b>Subtotal</b>			<b>354.125</b>	<b>354.125</b>	<b>478.313</b>	<b>124.188</b>
	<b>260 Special Education Services</b>						
6	AD Teacher, Special Education	X			.500	<b>.500</b>	
6	AD Teacher, Physical Education	X				<b>16.600</b>	16.600
6	13 Spec Ed Itinerant Paraeducator	X			98.600	<b>98.600</b>	
	<b>Subtotal</b>				<b>99.100</b>	<b>115.700</b>	<b>16.600</b>
	<b>Total Positions</b>		<b>1,682.926</b>	<b>1,725.738</b>	<b>1,824.838</b>	<b>1,875.739</b>	<b>50.901</b>

# Prekindergarten, Special Programs, and Related Services



**Prekindergarten, Special Prgs., & Related Svcs - 266/267/268/286/287/288/289/290**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)			1,027.155	<b>1,058.623</b>	31.468
Position Salaries			\$67,837,511	<b>\$67,985,539</b>	\$148,028
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>			67,837,511	<b>67,985,539</b>	148,028
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>			\$67,837,511	<b>\$67,985,539</b>	\$148,028

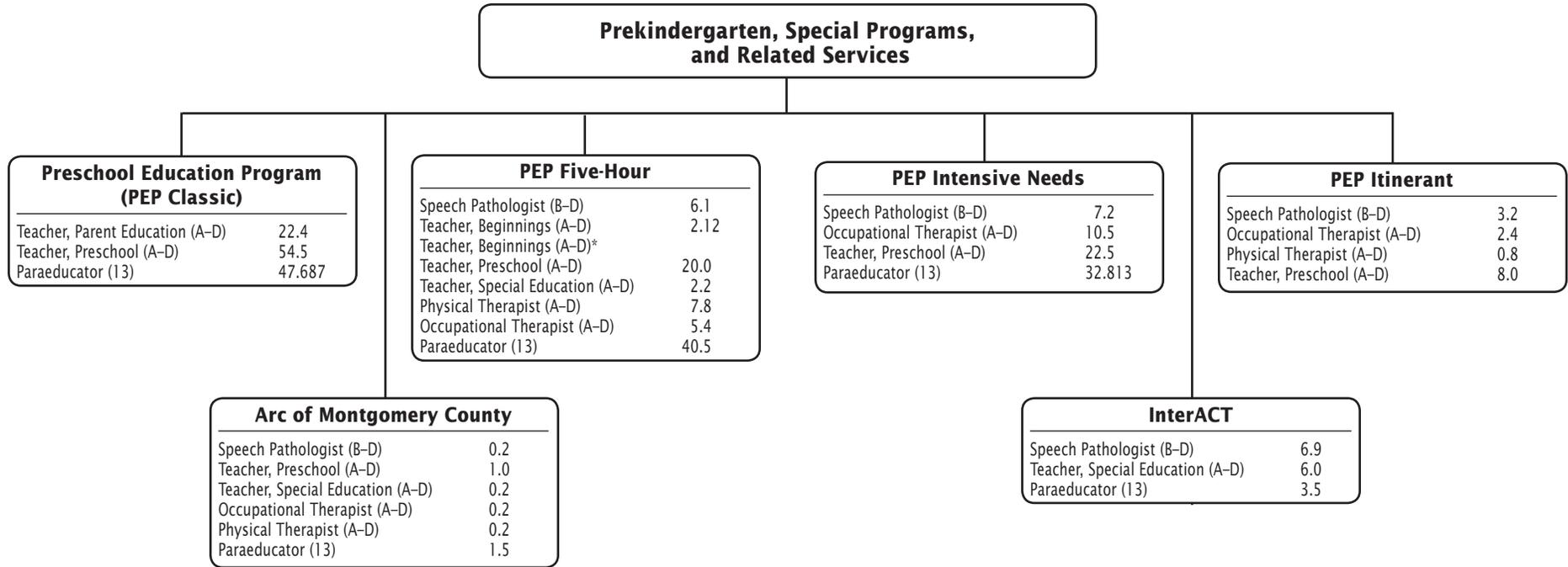
**PreKindergarten, Special Prgs., & Related Svcs -  
286/287/288/289/290/266/267/268**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>286 Bridge Program</b>						
6	AD Teacher, Special Education	X			29.000	<b>32.000</b>	3.000
6	AD Teacher, Physical Education	X			2.900	<b>2.900</b>	
6	AD Teacher, Resource Spec Ed	X			6.000	<b>6.000</b>	
6	13 School Secretary II				3.000	<b>3.000</b>	
6	13 Paraeducator	X			36.250	<b>40.000</b>	3.750
	<b>Subtotal</b>				<b>77.150</b>	<b>83.900</b>	<b>6.750</b>
	<b>287 Programs - Deaf &amp; Hard of Hearing</b>						
6	AD Teacher, Special Education	X			.800	<b>.800</b>	
6	AD Teacher, Auditory	X			36.000	<b>35.100</b>	(.900)
6	AD Auditory Development Spec	X			7.200	<b>7.200</b>	
6	18 Interpreter Hearing Impair II	X			2.625	<b>2.625</b>	
6	15 Interpreter Hearing Impair I	X			10.573	<b>10.573</b>	
6	13 Paraeducator	X			20.125	<b>19.338</b>	(.787)
	<b>Subtotal</b>				<b>77.323</b>	<b>75.636</b>	<b>(1.687)</b>
	<b>288 Programs - Speech &amp; Language</b>						
6	BD Speech Pathologist	X			207.100	<b>209.100</b>	2.000
6	AD Teacher, Special Education	X			1.700	<b>1.700</b>	
6	13 Paraeducator	X			4.812	<b>4.812</b>	
	<b>Subtotal</b>				<b>213.612</b>	<b>215.612</b>	<b>2.000</b>
	<b>289 Programs - Visually Impaired</b>						
6	AD Teacher, Vision	X			14.500	<b>14.500</b>	
6	AD Teacher, Special Education	X			.200	<b>.200</b>	
6	13 Paraeducator	X			4.000	<b>4.000</b>	
	<b>Subtotal</b>				<b>18.700</b>	<b>18.700</b>	
	<b>290 Programs - Physically Disabled</b>						
6	AD Teacher, Orthopedic	X			6.500	<b>6.500</b>	
6	AD Teacher, Physical Education	X			.400	<b>.400</b>	
6	AD Physical Therapist	X			25.600	<b>25.600</b>	
6	AD Occupational Therapist	X			66.600	<b>66.600</b>	
6	13 Paraeducator	X			9.125	<b>9.125</b>	
	<b>Subtotal</b>				<b>108.225</b>	<b>108.225</b>	
	<b>266 Transition Services</b>						
6	AD Teacher, Sp Ed Transition	X			42.300	<b>43.300</b>	1.000
6	13 Paraeducator	X			20.250	<b>18.750</b>	(1.500)
	<b>Subtotal</b>				<b>62.550</b>	<b>62.050</b>	<b>(.500)</b>
	<b>267 Programs - Students w/Emotional Dis</b>						
6	AD Teacher, Special Education	X			56.000	<b>59.000</b>	3.000
6	AD Teacher, Physical Education	X			.500	<b>.500</b>	

**PreKindergarten, Special Prgs., & Related Svcs -  
286/287/288/289/290/266/267/268**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>267 Programs - Students w/Emotional Dis</b>						
6	AD Sp Ed Secondary Prgm Spec	X			10.000	<b>10.000</b>	
6	13 Paraeducator	X			77.250	<b>82.625</b>	5.375
	<b>Subtotal</b>				<b>143.750</b>	<b>152.125</b>	<b>8.375</b>
	<b>268 Autism Programs</b>						
6	AD Teacher, Special Education	X			110.500	<b>114.900</b>	4.400
6	13 Paraeducator	X			215.345	<b>227.475</b>	12.130
	<b>Subtotal</b>				<b>325.845</b>	<b>342.375</b>	<b>16.530</b>
	<b>Total Positions</b>				<b>1,027.155</b>	<b>1,058.623</b>	<b>31.468</b>

# Preschool Education Programs and InterACT



F.T.E. Positions 315.820

\* 4.88 Positions funded by IDEA

# Preschool Education Programs & InterACT - 269/270

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)			309.658	<b>315.820</b>	6.162
Position Salaries			\$20,537,636	<b>\$20,790,604</b>	\$252,968
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>			20,537,636	<b>20,790,604</b>	252,968
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>			<u>\$20,537,636</u>	<u><b>\$20,790,604</b></u>	<u>\$252,968</u>

# Preschool Education Programs & InterACT - 269/270

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>269 Preschool Education Program (PEP)</b>						
6	BD Speech Pathologist	X			15.500	<b>16.700</b>	1.200
6	AD Teacher, Beginnings	X			2.120	<b>2.120</b>	
6	AD Teacher, Preschool Education	X			110.900	<b>106.000</b>	(4.900)
6	AD Teacher, Special Education	X			23.600	<b>24.800</b>	1.200
6	AD Physical Therapist	X			7.400	<b>8.800</b>	1.400
6	AD Occupational Therapist	X			17.300	<b>18.500</b>	1.200
6	13 Paraeducator	X			116.438	<b>122.500</b>	6.062
	<b>Subtotal</b>				<b>293.258</b>	<b>299.420</b>	<b>6.162</b>
	<b>270 InterACT Program</b>						
6	BD Speech Pathologist	X			6.900	<b>6.900</b>	
6	AD Teacher, Special Education	X			6.000	<b>6.000</b>	
6	13 Paraeducator	X			3.500	<b>3.500</b>	
	<b>Subtotal</b>				<b>16.400</b>	<b>16.400</b>	
	<b>Total Positions</b>				<b>309.658</b>	<b>315.820</b>	<b>6.162</b>

# Special Schools/Centers\*

## Rock Terrace School

Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)***	
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	14.8
Media Assistant (12)	0.5

## Stephen Knolls School

Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)	0.9
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Paraeducator (13)	14.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

## Longview School

Coordinator (N)	1.0
Teacher, Special Education (A-D)**	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Ed. (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

## Carl Sandburg Learning Center

Principal (O)	1.0
Psychologist (B-D) 10-month	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	15.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (13)	26.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

## John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)

Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)****	
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (13)	17.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5

F.T.E. Positions 149.025

\* Special schools/centers are supervised by the Office of the Deputy Superintendent for School Support and Improvement

\*\* Additional 9.0 positions funded by IDEA

\*\*\* Additional 15.8 positions funded by IDEA

\*\*\*\* Additional 18.0 positions funded by IDEA

\*\*\*\*\* Additional 8.0 positions funded by IDEA

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	158.175	153.925	153.925	<b>149.025</b>	(4.900)
Position Salaries	\$7,949,232	\$8,409,792	\$8,409,792	<b>\$8,218,139</b>	(\$191,653)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		104			
Subtotal Other Salaries		104			
<b>Total Salaries &amp; Wages</b>	7,949,232	8,409,896	8,409,792	<b>8,218,139</b>	(191,653)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		30,218			
<b>Total Supplies &amp; Materials</b>		30,218			
<b>04 Other</b>					
Local/Other Travel		6,455	6,455	<b>4,450</b>	(2,005)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	4,351	6,455	6,455	<b>4,450</b>	(2,005)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$7,953,583</u>	<u>\$8,446,569</u>	<u>\$8,416,247</u>	<u><b>\$8,222,589</b></u>	<u>(\$193,658)</u>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
<b>243 Rock Terrace School</b>							
6	P Principal		1.000	1.000	1.000	<b>1.000</b>	
6	N Assisant Principal		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		.500				
3	BD Psychologist - 10 Month	X		1.000	1.000	<b>1.000</b>	
6	BD Counselor	X	1.000	.500	.500	<b>.500</b>	
6	BD Media Specialist	X	.500	.500	.500	<b>.500</b>	
3	BD Social Worker - 10 Month	X				<b>1.000</b>	1.000
6	AD Teacher, Staff Development	X	.400	.400	.400	<b>.400</b>	
6	AD Teacher, Special Education	X	.100	.100	.100		(.100)
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	.600	.600	.600	<b>.600</b>	
6	AD Teacher, General Music	X	.600	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250		(.250)
6	14 Security Assistant	X	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II	X	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	16.100	16.100	16.100	<b>14.800</b>	(1.300)
6	12 Media Assistant	X	1.000	.500	.500	<b>.500</b>	
<b>Subtotal</b>			<b>27.050</b>	<b>26.550</b>	<b>26.550</b>	<b>25.900</b>	<b>(.650)</b>
<b>272 Stephen Knolls School</b>							
6	N Coordinator Special Center		1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Physical Education	X	.900	.900	.900	<b>.900</b>	
6	AD Teacher, Art	X	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.600	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250		(.250)
6	13 Paraeducator	X	13.750	13.750	13.750	<b>14.000</b>	.250
6	12 School Secretary I		.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	
<b>273 Carl Sandburg Learning Center</b>							
6	O Principal		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	<b>.500</b>	(.500)
6	BD Media Specialist	X	.500	.500	.500	<b>.500</b>	
3	BD Social Worker - 10 Month	X				<b>.500</b>	.500
6	AD Teacher, Staff Development	X	.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	<b>1.000</b>	(1.000)
6	AD Teacher, Special Education	X	16.000	16.000	16.000	<b>15.000</b>	(1.000)

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
<b>273 Carl Sandburg Learning Center</b>							
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.500	.500	.500	<b>.500</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250		(.250)
6	13 Paraeducator	X	28.000	28.000	28.000	<b>26.250</b>	(1.750)
6	12 School Secretary I		.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	<b>50.325</b>	<b>(4.000)</b>
<b>274 Longview School</b>							
6	N Coordinator Special Center		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Physical Education	X	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Art	X	.500	.500	.500	<b>.500</b>	
6	AD Teacher, General Music	X	.400	.400	.400	<b>.400</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	15.750	15.750	15.750	<b>15.750</b>	
6	12 School Secretary I		.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	
<b>295 Regional Institute for Children &amp; Adolescents</b>							
6	P Principal		1.000	1.000	1.000	<b>1.000</b>	
6	N Assistant Principal		1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher	X	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	2.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, General Music	X	.600	.600	.600	<b>.600</b>	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	<b>2.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250		(.250)
6	14 Security Assistant	X	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II			1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	19.750	17.000	17.000	<b>17.000</b>	
6	12 School Secretary I		1.000				

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>295 Regional Institute for Children &amp; Adolescents</b>						
6	12 Media Assistant	X	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>34.600</b>	<b>30.850</b>	<b>30.850</b>	<b>30.600</b>	<b>(.250)</b>
	<b>Total Positions</b>		<b>158.175</b>	<b>153.925</b>	<b>153.925</b>	<b>149.025</b>	<b>(4.900)</b>

# Grant: *Individuals with Disabilities Education Act (IDEA)* Special Education School-Based Programs and Services

<b>Special Education School-Based Programs: Learning and Academic Disabilities</b>	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)	143.0

<b>Stephen Knolls School</b>	
Teacher, Special Education (A-D)	8.0

<b>Longview School</b>	
Teacher, Special Education (A-D)	9.0

<b>Rock Terrace School</b>	
Teacher, Special Education (A-D)	15.8

<b>JIG-RICA</b>	
Teacher, Special Education (A-D)	18.0

<b>PEP Five Hour</b>	
Teacher, Beginnings (A-D)	4.88

<b>Parentally-Placed Private School Students</b>	
Speech Pathologist (B-D)	2.0
Teacher, Resource Room (A-D)	2.0

F.T.E. Positions 222.680

\*All positions also are shown on other charts in this chapter to reflect program assignments

**Grant: *Individuals with Disabilities Education Act - 913/907***

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	219.780	222.680	222.680	<b>222.680</b>	
Position Salaries	\$17,910,501	\$18,822,445	\$18,822,445	<b>\$18,797,286</b>	(\$25,159)
<b>Other Salaries</b>					
Summer Employment		1,347,046	1,347,046	<b>1,587,443</b>	240,397
Professional Substitutes		286,696	286,696	<b>21,471</b>	(265,225)
Stipends		25,256	25,256	<b>271,787</b>	246,531
Professional Part Time		2,063	2,063	<b>80,140</b>	78,077
Supporting Services Part Time		866,291	866,291	<b>723,142</b>	(143,149)
Other					
Subtotal Other Salaries	3,181,496	2,527,352	2,527,352	<b>2,683,983</b>	156,631
<b>Total Salaries &amp; Wages</b>	21,091,997	21,349,797	21,349,797	<b>21,481,269</b>	131,472
<b>02 Contractual Services</b>					
Consultants		42,841	42,841		(42,841)
Other Contractual		1,094,813	1,094,813	<b>1,103,933</b>	9,120
<b>Total Contractual Services</b>	1,303,041	1,137,654	1,137,654	<b>1,103,933</b>	(33,721)
<b>03 Supplies &amp; Materials</b>					
Textbooks		22,800	22,800	<b>22,800</b>	
Media					
Instructional Supplies & Materials		418,338	418,338	<b>337,258</b>	(81,080)
Office		5,500	5,500	<b>5,500</b>	
Other Supplies & Materials		286,494	286,494	<b>277,866</b>	(8,628)
<b>Total Supplies &amp; Materials</b>	884,808	733,132	733,132	<b>643,424</b>	(89,708)
<b>04 Other</b>					
Local/Other Travel		45,500	45,500	<b>35,600</b>	(9,900)
Insur & Employee Benefits		7,548,714	7,548,714	<b>7,579,720</b>	31,006
Utilities					
Miscellaneous		27,990	27,990		(27,990)
<b>Total Other</b>	8,321,538	7,622,204	7,622,204	<b>7,615,320</b>	(6,884)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		394,899	394,899	<b>266,443</b>	(128,456)
<b>Total Equipment</b>	487,672	394,899	394,899	<b>266,443</b>	(128,456)
<b>Grand Total</b>	<b>\$32,089,056</b>	<b>\$31,237,686</b>	<b>\$31,237,686</b>	<b>\$31,110,389</b>	(\$127,297)

**Grant: Individuals with Disabilities Education Act - 913/907**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>913 Grant - IDEA</b>						
6	BD Speech Pathologist	X	3.000	3.000	3.000	<b>2.000</b>	(1.000)
6	AD Teacher, Special Education	X	190.900	193.800	193.800	<b>193.800</b>	
6	AD Teacher, Sp Ed Resource Room	X	1.000	1.000	1.000	<b>2.000</b>	1.000
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	<b>20.000</b>	
	<b>Subtotal</b>		<b>214.900</b>	<b>217.800</b>	<b>217.800</b>	<b>217.800</b>	
	<b>907 Grant - IDEA Preschool Education</b>						
6	AD Teacher, Beginnings	X	4.880	4.880	4.880	<b>4.880</b>	
	<b>Subtotal</b>		<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	
	<b>Total Positions</b>		<b>219.780</b>	<b>222.680</b>	<b>222.680</b>	<b>222.680</b>	

# Chapter 2

## School Support and Improvement

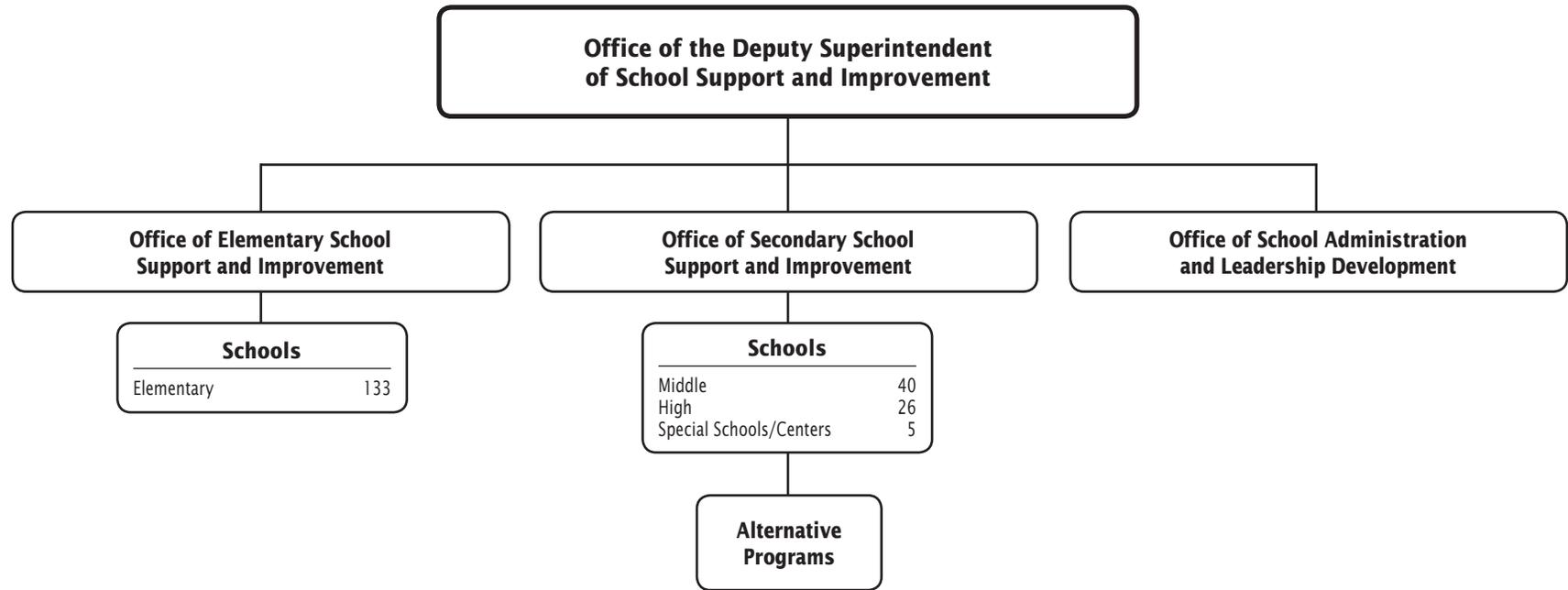
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**School Support and Improvement  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	27,000	27,000	27,000	25,000	(2,000)
Business/Operations Admin.					
Professional	41,900	41,900	41,900	32,900	(9,000)
Supporting Services	36,850	36,850	36,850	36,850	
<b>TOTAL POSITIONS</b>	<b>105,750</b>	<b>105,750</b>	<b>105,750</b>	<b>94,750</b>	<b>(11,000)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,204,564	\$4,272,816	\$4,272,816	\$4,021,268	(\$251,548)
Business/Operations Admin.					
Professional	3,479,578	3,505,437	3,505,437	3,034,935	(470,502)
Supporting Services	1,765,788	1,924,681	1,924,681	1,924,681	
<b>TOTAL POSITION DOLLARS</b>	<b>9,449,930</b>	<b>9,702,934</b>	<b>9,702,934</b>	<b>8,980,884</b>	<b>(722,050)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	19,348	190,478	190,478	145,478	(45,000)
Supporting Services	66,823	18,971	18,971	14,971	(4,000)
<b>TOTAL OTHER SALARIES</b>	<b>86,171</b>	<b>209,449</b>	<b>209,449</b>	<b>160,449</b>	<b>(49,000)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>9,536,101</b>	<b>9,912,383</b>	<b>9,912,383</b>	<b>9,141,333</b>	<b>(771,050)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>189,818</b>	<b>242,685</b>	<b>242,685</b>	<b>269,630</b>	<b>26,945</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>129,293</b>	<b>130,820</b>	<b>130,820</b>	<b>109,820</b>	<b>(21,000)</b>
<b>04 OTHER</b>					
Local/Other Travel	19,454	29,027	29,027	38,027	9,000
Insur & Employee Benefits	512	569	569	569	
Utilities					
Miscellaneous	8,040	6,500	6,500	6,500	
<b>TOTAL OTHER</b>	<b>28,006</b>	<b>36,096</b>	<b>36,096</b>	<b>45,096</b>	<b>9,000</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,883,218</b>	<b>\$10,321,984</b>	<b>\$10,321,984</b>	<b>\$9,565,879</b>	<b>(\$756,105)</b>

# School Support and Improvement—Overview



# Office of School Support and Improvement

617/613/561/937

**MISSION** The mission of the Office of School Support and Improvement (OSSI) is to create the conditions for every student to experience academic excellence through the development and implementation of professional learning, comprehensive and coordinated programs and services, and a focus on learning, accountability, and results.

## MAJOR FUNCTIONS

### Supporting School Improvement

The function of OSSI is to ensure that every school has excellent leadership that enables schools to focus on improving student achievement through effective instruction. To maintain this focus, the office provides flexible, targeted support and professional development to individual principals, schools, and the school system. At the school level, OSSI monitors the implementation of the school improvement planning process, by assisting principals with identifying strategies for improving student learning and achievement, creating school improvement plans to focus and monitor the strategies, analyzing school data for concrete actions, and providing differentiated assistance based on school needs.

To improve the teaching and learning of literacy and mathematics to ensure all students possess the critical and creative thinking skills necessary to be college and career ready, a select group of elementary and secondary schools are piloting the use of an integrated online platform that provides real time student performance data to inform and improve instruction as well as improve professional practice. Data from the pilot enhances the strategic work of OSSI to support schools and school leadership in accelerating learning for all students.

OSSI also collaborates with several central offices to strengthen the coordination of services to schools. Specifically, OSSI works with the Office of Curriculum and Instruction to support implementation of curriculum in all schools by observing collaborative planning with principals, engaging in reflective conversations about planning, and observing the implementation of the planning in the classroom. OSSI collaborates with staff in the offices of the Chief Academic Officer, Chief Technology Officer, and Shared Accountability to develop, implement, and monitor strategic, intentional actions

that support the system's strategic priorities and target staffing allocations and training in schools with the largest gaps in performance.

### Supervision and Evaluation of School-Based Administrators

OSSI oversees the interview selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, overseeing transfers of administrators, and monitoring principals' adherence to the teacher and supporting services professional growth system requirements. Another aspect of the supervision and evaluation of school-based administrators is the ongoing coaching and monitoring of the principal student learning objective to ensure it is aligned to the goals identified in the School Improvement Plan (SIP) and builds on the leadership capacity and professional growth of the principal that will accelerate student learning and improve adult practice. In FY 2017, OSSI staff began working to align its supervision practices to the standards of the newly revised Model Principal Supervisor Professional Standards.

### Assessment and Monitoring of School Improvement

The School Support and Improvement Framework (SSIF) was developed by OSSI to understand the strengths and needs of each of our 204 schools by using multiple sources of data to pinpoint the support needed. The SSIF is based on four categories of data (i.e. student outcome data and milestones; perceptual data from stakeholder input, observations, community engagement, and professional learning experiences; implementation data from pilots, audits, and monitoring protocols; and leadership data from supervision and evaluation of staff). Once each school's needs are identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, to those schools with the greatest needs (perhaps across multiple categories of SSIF data), receiving more intense support (more frequent visits, additional staff, specific professional learning sessions, etc.).

### Developing Effective Educational Environments

OSSI supervises and supports Alternative Programs that work to provide a positive and effective educational program for adolescents who have not been successful in comprehensive schools. Each comprehensive middle and high school operates a Level 1 program for students

# Office of School Support and Improvement

617/613/561/937

who need additional support in academic, social/emotional and behavior management areas. Alternative Programs also operates four Level 2 programs located outside of the comprehensive school setting. These secondary programs provide direct instruction in the areas of academics and social emotional development. The Level 3 school programs serve students in lieu of expulsion. A 45-day alternative program serves special education students who are involved with drugs, weapons, or serious bodily injury offenses.

In FY 2018, OSSI will continue to strengthen the middle school improvement strategy, designed to strategically align existing resources (i.e. middle school focus teachers, staff development teachers, and staff development substitutes) to the middle school framework and optimize opportunities for adults and students to meet the three competency areas of academic excellence, creative problem solving, and social emotional learning identified in the strategic planning framework. The funding for positions, professional learning, and resource development supports creating the conditions for collaboration that will improve student achievement and contribute to equity for all students. There are three key focus areas: staff, students, and curriculum. School staff engage in learning centered on the 21st Century adolescent learners and develop an implementation plan to elevate opportunities to authentically apply these characteristics. Schools have the autonomy to create their plan for full implementation after they have provided time for their staff to learn about the characteristics and assess their current structures and processes.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$9,565,879, a decrease of \$756,105 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$918**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—\$918*

There are a number of realignments budgeted to address priority spending needs within this office. There is a decrease of \$9,000 for program supplies, and a corresponding increase of \$7,000 for local travel mileage reimbursement and \$2,000 for dues, registrations, and fees. In addition, \$918 to fund contractual services is realigned

to this office's budget from the budget for the Department of Employee and Retiree Services. Furthermore, the Department of Instructional Leadership is realigned to the Office of the Chief Academic Officer. In addition, reductions are taken in this department, which are reflected in the Chief Academic Officer overview of budget changes.

#### **Program Efficiencies and Reductions—(\$785,050)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of 2.0 director II positions and \$251,548. Responsibilities will be absorbed by the remaining director positions in the office. Furthermore, there is a reduction of 9.0 alternative programs teacher positions, and \$470,502, in addition to \$30,000 from professional part-time salaries, \$10,000 from summer employment salaries, \$7,000 from instructional materials, \$5,000 from stipends, \$4,000 from supporting services part-time salaries, \$3,000 from media center supplies, \$2,000 from contractual maintenance, and \$2,000 from textbooks.

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

#### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this program is \$168,164, an increase of \$28,027 over the FY 2017 budget. An explanation of this change follows.

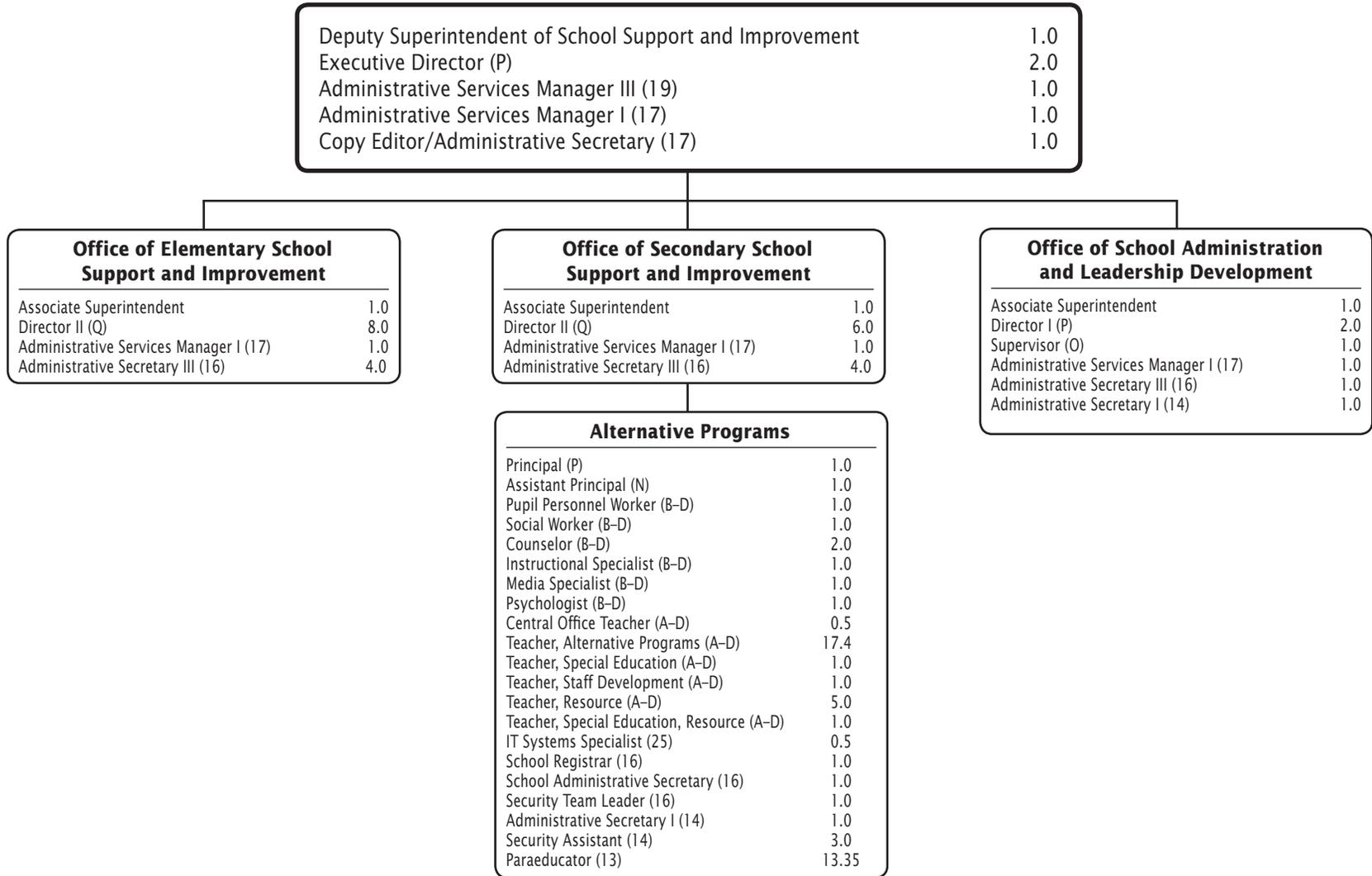
#### **Contractual Services—\$28,027**

It is projected that MCPS will receive a revenue increase in FY 2018 for this grant, and as a result there is a program increase of \$28,027 for contractual services.

#### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$140,137	\$200,246	\$168,164
<b>Total</b>	<b>\$140,137</b>	<b>\$200,246</b>	<b>\$168,164</b>

# Office of the Deputy Superintendent of School Support and Improvement



**Office of the Deputy Superintendent of  
School Support and Improvement - 617/561/613**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	105,750	105,750	105,750	<b>94,750</b>	(11,000)
Position Salaries	\$9,449,930	\$9,702,934	\$9,702,934	<b>\$8,980,884</b>	(\$722,050)
<b>Other Salaries</b>					
Summer Employment		51,222	51,222	<b>41,222</b>	(10,000)
Professional Substitutes		59,878	59,878	<b>59,878</b>	
Stipends		21,384	21,384	<b>16,384</b>	(5,000)
Professional Part Time		50,889	50,889	<b>20,889</b>	(30,000)
Supporting Services Part Time		18,971	18,971	<b>14,971</b>	(4,000)
Other					
Subtotal Other Salaries	79,879	202,344	202,344	<b>153,344</b>	(49,000)
<b>Total Salaries &amp; Wages</b>	<b>9,529,809</b>	<b>9,905,278</b>	<b>9,905,278</b>	<b>9,134,228</b>	(771,050)
<b>02 Contractual Services</b>					
Consultants		10,274	10,274	<b>10,274</b>	
Other Contractual		105,524	105,524	<b>104,442</b>	(1,082)
<b>Total Contractual Services</b>	<b>54,327</b>	<b>115,798</b>	<b>115,798</b>	<b>114,716</b>	(1,082)
<b>03 Supplies &amp; Materials</b>					
Textbooks		6,697	6,697	<b>4,697</b>	(2,000)
Media		5,000	5,000	<b>2,000</b>	(3,000)
Instructional Supplies & Materials		46,915	46,915	<b>39,915</b>	(7,000)
Office		22,000	22,000	<b>22,000</b>	
Other Supplies & Materials		48,132	48,132	<b>39,132</b>	(9,000)
<b>Total Supplies &amp; Materials</b>	<b>119,147</b>	<b>128,744</b>	<b>128,744</b>	<b>107,744</b>	(21,000)
<b>04 Other</b>					
Local/Other Travel		29,027	29,027	<b>38,027</b>	9,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,000	3,000	<b>3,000</b>	
<b>Total Other</b>	<b>27,100</b>	<b>32,027</b>	<b>32,027</b>	<b>41,027</b>	9,000
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$9,730,383</b>	<b>\$10,181,847</b>	<b>\$10,181,847</b>	<b>\$9,397,715</b>	<b>(\$784,132)</b>

**Office of the Deputy Superintendent of School Support & Improvement - 617/561/613**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>617 Office of Dpty. Supt. of School Supp. &amp; Improv</b>						
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	<b>1.000</b>	
2	Associate Superintendent		3.000	3.000	3.000	<b>3.000</b>	
2	Q Director II		16.000	15.000	15.000	<b>14.000</b>	(1.000)
2	P Director I		2.000				
1	P Executive Director		2.000	2.000	2.000	<b>2.000</b>	
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	19 Admin Services Mgr III		1.000	1.000	1.000	<b>1.000</b>	
2	17 Copy Editor/Admin Sec			1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		5.000	4.000	4.000	<b>4.000</b>	
2	16 Administrative Secretary III		9.000	8.000	8.000	<b>8.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>41.000</b>	<b>37.000</b>	<b>37.000</b>	<b>36.000</b>	<b>(1.000)</b>
	<b>561 Alternative Programs</b>						
2	P Principal Alternative Programs		1.000	1.000	1.000	<b>1.000</b>	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X	2.000	2.000	2.000	<b>2.000</b>	
3	BD Media Specialist	X	1.000	1.000	1.000	<b>1.000</b>	
2	AD Central Off Teacher	X	.500	.500	.500	<b>.500</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	26.400	26.400	26.400	<b>17.400</b>	(9.000)
6	AD Teacher, Special Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Res Teacher-Alternative Prgs	X	5.000	5.000	5.000	<b>5.000</b>	
2	25 IT Systems Specialist		.500	.500	.500	<b>.500</b>	
2	16 School Registrar		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
2	16 Security Team Leader	X	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X	3.000	3.000	3.000	<b>3.000</b>	
3	13 Paraeducator	X	13.350	13.350	13.350	<b>13.350</b>	
	<b>Subtotal</b>		<b>64.750</b>	<b>64.750</b>	<b>64.750</b>	<b>55.750</b>	<b>(9.000)</b>
	<b>613 Leadership Development Unit</b>						
2	Q Director II			1.000	1.000		(1.000)
2	P Director I			2.000	2.000	<b>2.000</b>	

**Office of the Deputy Superintendent of School Support & Improvement - 617/561/613**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>613 Leadership Development Unit</b>						
2	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>105.750</b>	<b>105.750</b>	<b>105.750</b>	<b>94.750</b>	<b>(11.000)</b>

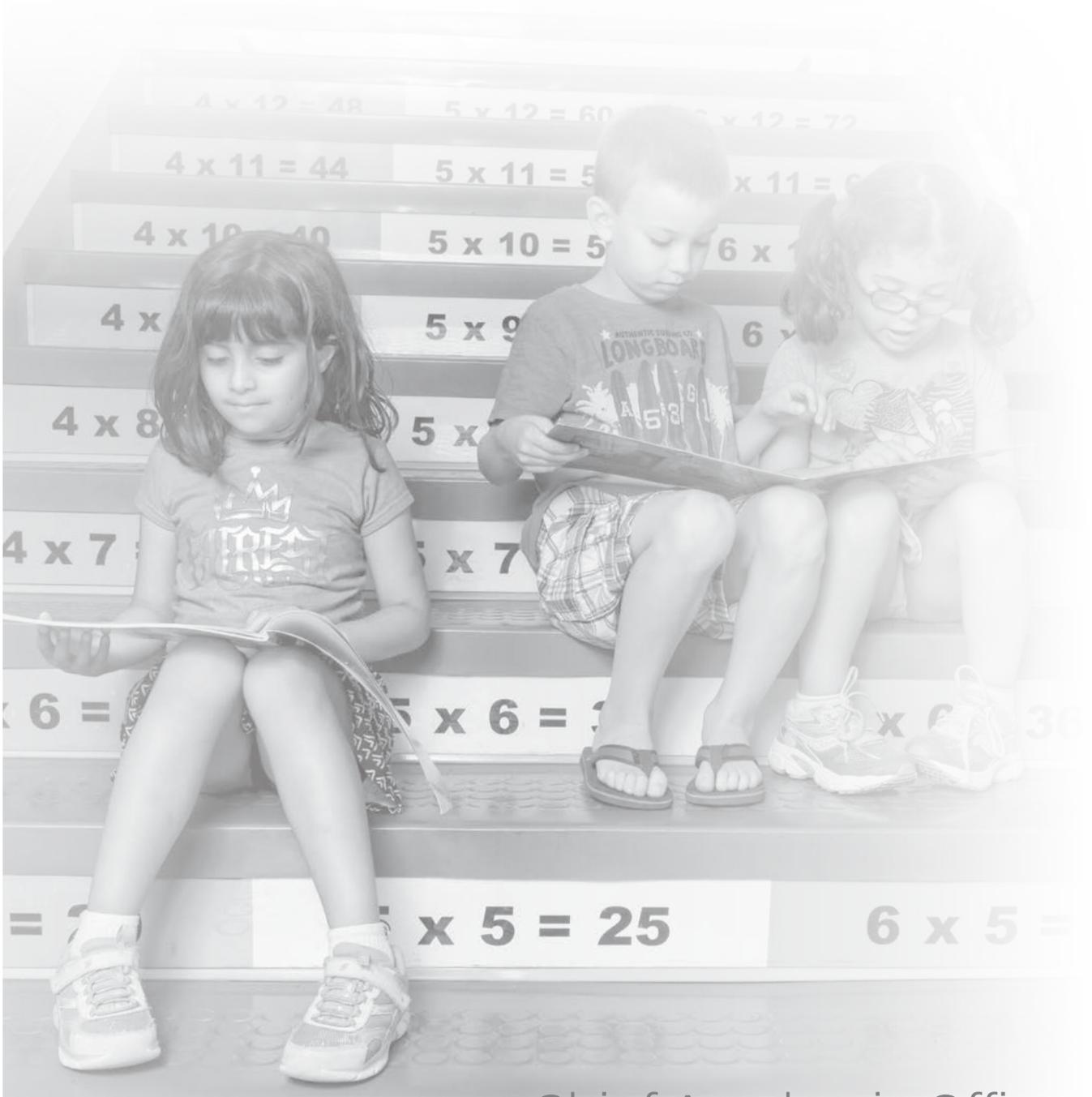
**Grant: Title I, Part D-Prevention and Intervention Programs for  
Children and Youth Who Are Neglected, Delinquent or At-Risk - 937**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		7,105	7,105	7,105	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	6,292	7,105	7,105	7,105	
<b>Total Salaries &amp; Wages</b>	6,292	7,105	7,105	7,105	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		126,887	126,887	154,914	28,027
<b>Total Contractual Services</b>	135,491	126,887	126,887	154,914	28,027
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		1,326	1,326	1,326	
Office					
Other Supplies & Materials		750	750	750	
<b>Total Supplies &amp; Materials</b>	10,146	2,076	2,076	2,076	
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		569	569	569	
Utilities					
Miscellaneous		3,500	3,500	3,500	
<b>Total Other</b>	906	4,069	4,069	4,069	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$152,835</u>	<u>\$140,137</u>	<u>\$140,137</u>	<u>\$168,164</u>	<u>\$28,027</u>

# Chapter 3

## Chief Academic Officer

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**Chief Academic Officer  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	5.000	6.000	6.000	6.000	
Business/Operations Admin.					
Professional	12.200	16.200	16.200	15.200	(1.000)
Supporting Services	6.000	9.000	9.000	8.000	(1.000)
<b>TOTAL POSITIONS</b>	<b>23.200</b>	<b>31.200</b>	<b>31.200</b>	<b>29.200</b>	<b>(2.000)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$827,731	\$968,334	\$968,334	\$970,327	\$1,993
Business/Operations Admin.					
Professional	1,320,804	1,579,530	1,579,530	1,596,534	17,004
Supporting Services	469,855	689,616	689,616	627,358	(62,258)
<b>TOTAL POSITION DOLLARS</b>	<b>2,618,390</b>	<b>3,237,480</b>	<b>3,237,480</b>	<b>3,194,219</b>	<b>(43,261)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	158,897	337,194	357,587	315,001	(42,586)
Supporting Services		3,075	3,075	3,075	
<b>TOTAL OTHER SALARIES</b>	<b>158,897</b>	<b>340,269</b>	<b>360,662</b>	<b>318,076</b>	<b>(42,586)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>2,777,287</b>	<b>3,577,749</b>	<b>3,598,142</b>	<b>3,512,295</b>	<b>(85,847)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>130,203</b>	<b>265,560</b>	<b>300,560</b>	<b>298,157</b>	<b>(2,403)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>46,485</b>	<b>57,980</b>	<b>60,980</b>	<b>49,213</b>	<b>(11,767)</b>
<b>04 OTHER</b>					
Local/Other Travel	12,818	39,836	39,836	43,336	3,500
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>12,818</b>	<b>39,836</b>	<b>39,836</b>	<b>43,336</b>	<b>3,500</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,966,793</b>	<b>\$3,941,125</b>	<b>\$3,999,518</b>	<b>\$3,903,001</b>	<b>(\$96,517)</b>

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

## MAJOR FUNCTIONS

### **Programmatic Oversight**

OCAO leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), focused on impacting and improving student learning through the development and adoption of curriculum, instructional materials and assessments; the development of staff and the implementation of programs and services to remove barriers to student success during their K–12 career and in preparation for beyond. OCAO is comprised of three offices: Curriculum and Instructional Programs; Special Education; and Student and Family Support and Engagement. Based on a 2016 analysis of the needs of schools, the OCAO is focused on organizing staff so as to more effectively provide support to students and families through an integrated student and families services model and the consolidation of family facing personnel to increase effectiveness and efficiencies.

### **Strategic Planning and Continuous Improvement**

OCAO works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. During the strategic planning process we align the work across central offices to strengthen collaboration and coordination of service to schools to ensure they have the support and resources necessary to meet the needs of students. In FY 2017, OCAO will analyze data to develop strategic/implementation plans that communicate the district, office and office goals; the actions needed to achieve those goals; and how we will track progress and adjust our efforts as necessary.

### **Teaching and Learning**

OCAO oversees and directs the development and purchase of curriculum and instructional materials designed to provide every student with the opportunity to engage meaningfully with content. Additionally, OCAO continues to develop a systemic approach to interventions that is predicated upon understanding the needs of students with disabilities, English language learners (ELL), and students traditionally underserved. To support the learning of students, OCAO collaborates with other offices to plan and engage adults in learning experiences that impact student learning utilizing various modalities learning cohort models that focus on staff engaging in year-long cycles of learning.

### **Programs**

OCAO oversees and directs the identification and dissemination of innovative and effective programs and strategies to systemically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and wellbeing. Using the Choice Study as a catalyst for an in-depth review of critical programs and services, OCAO has engaged in extensive community outreach, research, and design to develop a comprehensive approach to equitable access to unique programming. In an effort to ensure that all students are provided with equitable opportunities to learn, OCAO has developed programs such as Extended Learning Opportunities Summer Title I Enrichment Program (ELO-STEP), the Young Scholars Program to nurture the intellectual growth of students traditionally underrepresented in programs for the highly able, and the Career Readiness Education Academy (CREA) for newly arrived older students with limited or interrupted education.

### **Services**

OCAO has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensures the success of every student. The Title III - English for Speakers of Other Languages (ESOL) Program grant, special education programs, Title I, and a myriad of services support student learning, particularly for students with special needs, ELL and students impacted by poverty. In addition to services provided to students, OCAO plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education. To this end, OCAO deploys and embeds parent community coordinators, pupil personnel workers, ESOL counselors, and other staff in school communities to provide ongoing individualized support to families as they navigate the school system.

## State, Federal, and Local Compliance

OCAO is responsible for setting the standard for a culture of respect for students by ensuring that MCPS is in compliance with all federal, state, and local laws regarding issues of illegal discrimination, sexual harassment, hate/violence, and the *Americans with Disabilities Act*, as well as the dispute resolution process for students with disabilities. Through a comprehensive approach to safeguarding the rights of students, OCAO monitors the coordination of efforts between various offices, maintaining a systemic approach that allows for trend analysis, strategic planning and decision making. This ongoing analysis led to the convening of the Evolving Gender Norms Work Group. Through this work, guidelines were developed to support schools in their efforts to ensure that transgender and gender nonconforming students were welcome in all schools. OCAO provides ongoing support to schools as they accommodate a diverse array of students in communities with divergent expectations.

## Equity Initiatives

The mission of the Equity Initiative continues to focus on building leadership capacity to eliminate racial disparities in student performance, so student achievement is no longer predictable by race. The unit facilitates ongoing leadership training, support and coaching for schools, and central office leadership teams consistent with research and best practices. MCPS has included equity criterion for each professional growth system, which has increased the need for support by the equity team. In addition, the unit uses the MCPS Equity Framework as a reflection tool to support schools and offices in identifying how equity connects to their day-to-day work.

In FY 2017, an additional \$364,000 was added to the budget for cultural proficiency. This funding allowed for the allocation of an additional 4.0 equity specialists, including salary and benefits, to bring the total number of equity specialists to 10.2. This increased allocation allows for a reduction in the caseload of each specialist in order to increase the frequency and consistency of support to schools and offices.

The mission of the Study Circles Program is to identify, examine, and eliminate institutional barriers to the African American and the Latino student achievement in MCPS. The program provides a structure for diverse stakeholders to (1) engage in honest and productive dialogue around race and equity, (2) hear a broad range of experiences and perspectives, (3) identify and examine institutional barriers (beliefs, practices, and policies), and (4) collaboratively work to eliminate the barriers.

## MEASURES

MEASURE: 100% of offices have work aligned to strategic priorities and defined goals for at least two strategies

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
*	30%	60%

EXPLANATION: This measures the effectiveness of the tools and resources provided to offices to develop strategic plans and routines to monitor results. This is a new process for the district that is being gradually rolled out to central offices.

MEASURE: Number of schools and offices participating in systemwide professional learning sessions and modules offered by EIU, including Study Circles.

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
(1) Schools	109	120	125
(2) Offices	18	25	30

EXPLANATION: This measure provides information on how many schools and offices are participating in systemwide equity and cultural proficiency training.

MEASURE: Number of schools/office leadership teams who participated in Study Circles that changed practices and policies.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
*	18	22

EXPLANATION: This is a new measure starting in FY 2016. This measure captures the beginnings of systemic organizational change based on trust and capacity-building during study circles.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for this office is changed from the budget adopted by the Board of Education on June 14, 2016. The change is a result of a realignment to this budget of \$20,393 to substitute salaries, \$3,000 to program supplies, and \$35,000 to contractual services from the Office of Student and Family Support and Engagement to support Study Circles.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$3,903,001, a decrease of \$96,517 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$152,830**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—\$152,830*

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$11,767 from office supplies to contractual services. In addition, there is a realignment of \$12,000 from substitutes to fund contractual services in the Department of Professional Learning and Equity Initiatives.

The FY 2018 recommended budget also includes a budget neutral set of realignments between departments and offices. The realignment includes a 1.0 executive director position and \$147,830 to this office from a 1.0 supervisor position and \$147,830 from the Office of the Chief Financial Officer. In addition, \$3,000 for travel for professional development, \$500 for local travel mileage reimbursement, and \$1,500 for contractual services is realigned to this office's budget.

In addition, the Department of Instructional Leadership is realigned to this office from Chapter 2, School Support and Improvement. Also, reductions are taken in this department which are reflected in the budget explanation below.

#### **Program Efficiencies and Reductions—(\$368,084)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

In the Office of the Chief Academic Officer, there is a reduction of \$27,670 for contractual services based on prior year spending. There is a reduction of a 1.0 director I position and \$118,656, 2.0 instructional specialist positions and \$147,178, and a 1.0 administrative secretary II position and \$43,994 in the Department of Professional Learning and Equity Initiative. In addition, there is a reduction of \$30,586 from substitutes. These reductions can be made based on efficiencies and realignment of work to other department staff.

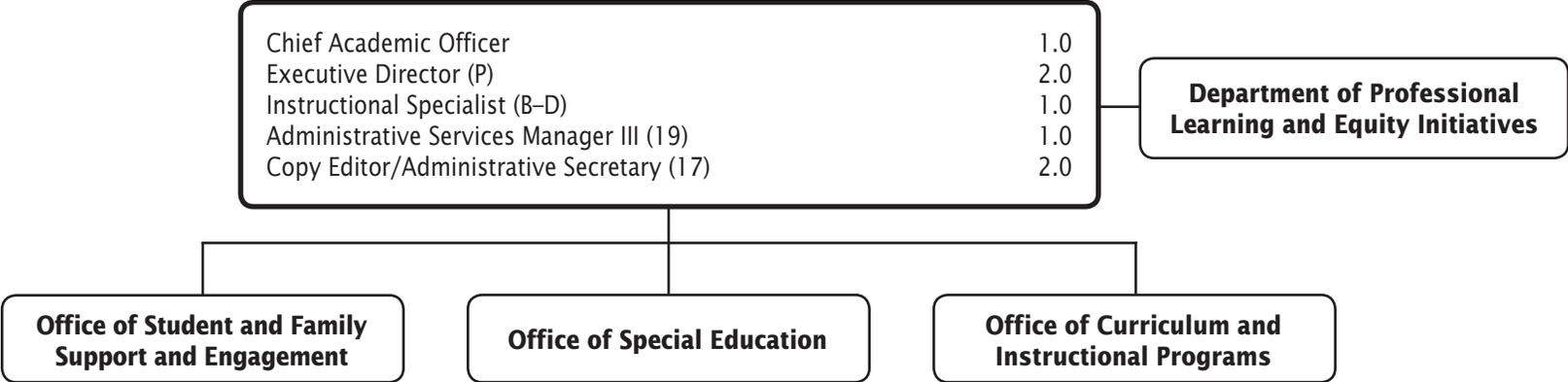
#### **Strategic Accelerator—\$118,737**

##### *Focus on Teaching and Learning—\$118,737*

A 1.0 instructional specialist position and \$118,737 is added to the budget in order to support strategic priorities to ensure all students have opportunities to learn and be successful. This includes implementation of a new program to provide an alternative path to graduation, creation of apprenticeship programs, expansion of achievement-focused extracurricular programs for all middle schools, and expansion of Career Technical Education programs.

In addition, there is \$1,010,000 budgeted for this strategic accelerator in Chapter 1, Schools and \$64,915 in Chapter 7, Department of Employee and Retiree Services for employee benefits.

# Office of the Chief Academic Officer



F.T.E. Positions 7.0

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

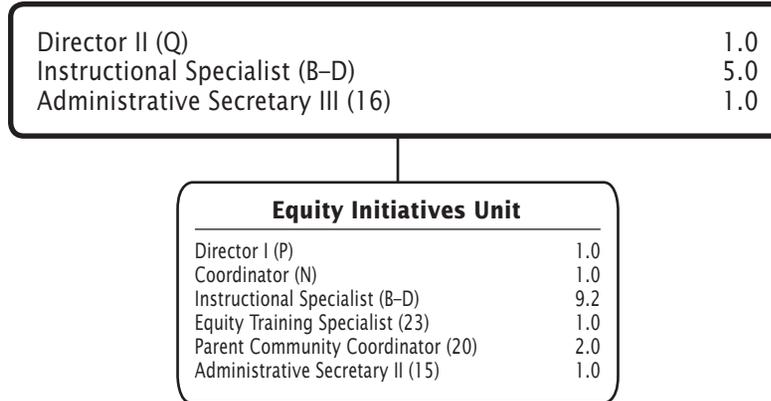
## Office of the Chief Academic Officer - 615

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	4.000	5.000	5.000	<b>7.000</b>	2.000
Position Salaries	\$555,527	\$607,274	\$607,274	<b>\$873,841</b>	\$266,567
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	555,527	607,274	607,274	<b>873,841</b>	266,567
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		255,892	255,892	<b>241,489</b>	(14,403)
<b>Total Contractual Services</b>	125,412	255,892	255,892	<b>241,489</b>	(14,403)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		20,329	20,329	<b>8,562</b>	(11,767)
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	10,039	20,329	20,329	<b>8,562</b>	(11,767)
<b>04 Other</b>					
Local/Other Travel				<b>3,500</b>	3,500
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>				<b>3,500</b>	3,500
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$690,978</u>	<u>\$883,495</u>	<u>\$883,495</u>	<u><b>\$1,127,392</b></u>	<u>\$243,897</u>

## Office of the Chief Academic Officer - 615

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Chief Academic Officer		1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		1.000	1.000	1.000	<b>2.000</b>	1.000
1	BD Instructional Specialist					<b>1.000</b>	1.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>7.000</b>	<b>2.000</b>

# Department of Professional Learning and Equity Initiatives



# Department of Professional Learning and Equity Initiatives - 216/618/652

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	19.200	26.200	26.200	<b>22.200</b>	(4.000)
Position Salaries	\$2,062,863	\$2,630,206	\$2,630,206	<b>\$2,320,378</b>	(\$309,828)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		283,728	304,121	<b>261,535</b>	(42,586)
Stipends		53,466	53,466	<b>53,466</b>	
Professional Part Time					
Supporting Services Part Time		3,075	3,075	<b>3,075</b>	
Other					
Subtotal Other Salaries	158,897	340,269	360,662	<b>318,076</b>	(42,586)
<b>Total Salaries &amp; Wages</b>	2,221,760	2,970,475	2,990,868	<b>2,638,454</b>	(352,414)
<b>02 Contractual Services</b>					
Consultants		4,668	4,668	<b>4,668</b>	
Other Contractual		5,000	40,000	<b>52,000</b>	12,000
<b>Total Contractual Services</b>	4,791	9,668	44,668	<b>56,668</b>	12,000
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		37,651	40,651	<b>40,651</b>	
<b>Total Supplies &amp; Materials</b>	36,446	37,651	40,651	<b>40,651</b>	
<b>04 Other</b>					
Local/Other Travel		39,836	39,836	<b>39,836</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	12,818	39,836	39,836	<b>39,836</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$2,275,815</u>	<u>\$3,057,630</u>	<u>\$3,116,023</u>	<u><b>\$2,775,609</b></u>	<u>(\$340,414)</u>

**Department of Professional Learning and Equity Initiatives - 216/618/652**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>216 Dept. of Prof. Learning &amp; Equity Initiatives</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist					<b>5.000</b>	5.000
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>7.000</b>	<b>5.000</b>
	<b>618 Equity Initiatives Unit</b>						
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator			1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		5.200	9.200	9.200	<b>9.200</b>	
3	23 Equity Training Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord			2.000	2.000	<b>2.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.200</b>	<b>15.200</b>	<b>15.200</b>	<b>15.200</b>	
	<b>652 Teacher Leadership Unit</b>						
2	P Director I		1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		7.000	7.000	7.000		(7.000)
2	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>		<b>(9.000)</b>
	<b>Total Positions</b>		<b>19.200</b>	<b>26.200</b>	<b>26.200</b>	<b>22.200</b>	<b>(4.000)</b>

# Chapter 4

## Curriculum and Instructional Programs

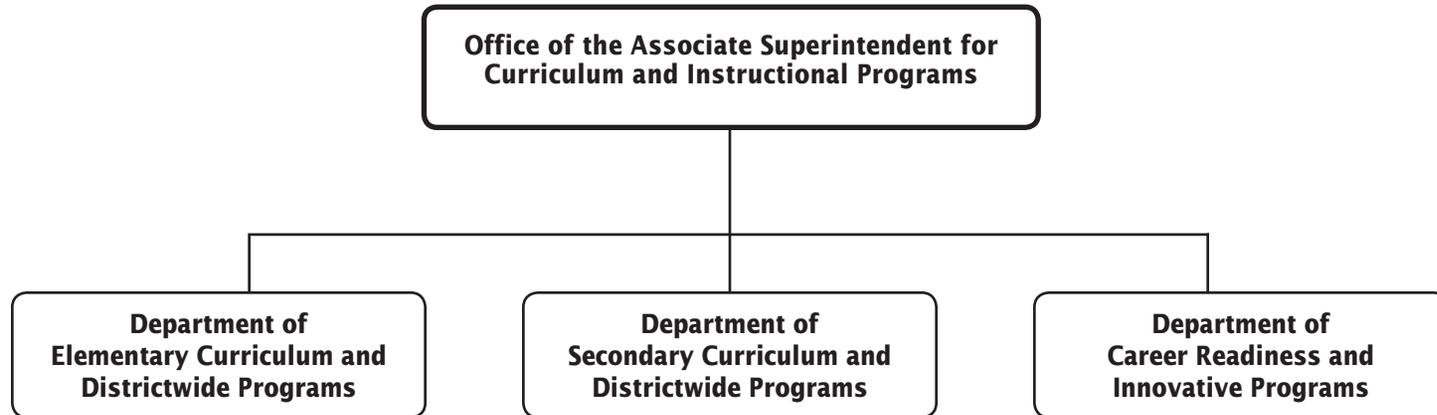
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**Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	43.000	43.000	43.000	41.000	(2.000)
Business/Operations Admin.					
Professional	876.176	912.976	133.686	130.386	(3.300)
Supporting Services	273.418	263.588	94.460	91.460	(3.000)
<b>TOTAL POSITIONS</b>	<b>1,192.594</b>	<b>1,219.564</b>	<b>271.146</b>	<b>262.846</b>	<b>(8.300)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$5,657,563	\$5,901,800	\$5,901,800	\$5,679,313	(\$222,487)
Business/Operations Admin.					
Professional	12,872,733	79,696,629	13,822,320	13,572,496	(249,824)
Supporting Services	6,228,657	13,047,503	6,035,952	5,950,299	(85,653)
<b>TOTAL POSITION DOLLARS</b>	<b>24,758,953</b>	<b>98,645,932</b>	<b>25,760,072</b>	<b>25,202,108</b>	<b>(557,964)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	4,053,255	4,719,881	4,957,080	4,365,012	(592,068)
Supporting Services	476,100	499,587	499,587	690,836	191,249
<b>TOTAL OTHER SALARIES</b>	<b>4,529,355</b>	<b>5,219,468</b>	<b>5,456,667</b>	<b>5,055,848</b>	<b>(400,819)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>29,288,308</b>	<b>103,865,400</b>	<b>31,216,739</b>	<b>30,257,956</b>	<b>(958,783)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,412,778</b>	<b>1,241,696</b>	<b>1,226,474</b>	<b>1,399,736</b>	<b>173,262</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,841,442</b>	<b>1,250,151</b>	<b>1,250,151</b>	<b>1,486,625</b>	<b>236,474</b>
<b>04 OTHER</b>					
Local/Other Travel	319,417	346,960	347,282	335,372	(11,910)
Insur & Employee Benefits	8,410,094	9,509,421	9,509,421	9,401,705	(107,716)
Utilities					
Miscellaneous	259,852	252,339	267,239	318,924	51,685
<b>TOTAL OTHER</b>	<b>8,989,363</b>	<b>10,108,720</b>	<b>10,123,942</b>	<b>10,056,001</b>	<b>(67,941)</b>
<b>05 EQUIPMENT</b>	<b>181,679</b>	<b>79,571</b>	<b>79,571</b>	<b>63,770</b>	<b>(15,801)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,713,570</b>	<b>\$116,545,538</b>	<b>\$43,896,877</b>	<b>\$43,264,088</b>	<b>(\$632,789)</b>

# Curriculum and Instructional Programs—Overview



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

## MAJOR FUNCTIONS

### Strategic Planning

In support of the strategic priority, Focus on Operational Excellence, the three departments in OCIP are structured to strategically align with the Office of School Support and Improvement to support schools and to provide innovative curriculum, instructional programs, and services that promote academic excellence. This structure facilitates collaboration and prioritization of the work that is critical to effectively and efficiently support instruction. The three departments are responsible for grant-funded programs, school choice processes, college and career readiness initiatives, curriculum development, and program implementation. Staff members in all departments, divisions, and units are committed to a culture of innovation and adhere to the belief that high-performing teams, with an expectation of excellence and a commitment to mutual accountability, are essential to effectively produce high-quality products, programs, and services that address the various needs of our diverse school communities.

### Curriculum, Assessment, and Instructional Programs and Services

The Department of Secondary Curriculum and District-wide Programs (DSCDP) supports schools in raising student achievement by providing research-based curriculum, assessments, and instructional materials, and creating and delivering professional learning. DSCDP functions include curriculum, instruction, and assessment; school support and programs; professional learning for teachers, teacher leaders, and administrators; and strategic stakeholder involvement that promotes effective teaching and learning. The department comprises 11 major disciplines (English language arts; secondary mathematics; fine arts; literacy; secondary

English for Speakers of Other Languages (ESOL); health and physical education; outdoor environmental education programs; school library media programs; science, technology, and engineering; social studies; and world languages. DSCDP promotes educational achievement for all students by providing differentiated support to schools and developing and disseminating rigorous curriculum, assessments, and proven instructional practices.

The Department of Secondary Curriculum and District-wide Programs (DECDP) develops and implements curriculum, assessment, instructional strategies, and programs and services that provide students with a variety of learning opportunities that foster success for all learners. DECDP consists of the Elementary Integrated Curriculum team, the Division of Title I and Early Childhood Programs and Services, the Division of Accelerated and Enriched Instruction, and ESOL/Bilingual Programs. DECDP strives to provide students, teachers, and administrators with effective curriculum products, assessment measures, instructional programs, professional learning, and services that afford all students in MCPS schools access to an instructional program that improves performance and outcomes for all students.

The Department of Career Readiness and Innovative Programs (DCRIP) develops, implements, and monitors innovative instructional programs that engage students and increase academic achievement to ensure college and career readiness for all learners. DCRIP includes the Division of Consortia Choice and Application Program Services, Student Online Learning, Career and Postsecondary Partnerships, Foundations, Secondary School Support Programs, Interim Instructional Services, and the newly created Career Readiness Education Academy. DCRIP engages in parent and student outreach to promote program participation based on students' interests and needs. Furthermore, DCRIP coordinates and monitors programs that specifically support students who need additional resources to achieve educational success.

### Communication and Collaboration

In alignment with the strategic priorities, Focus on Operational Excellence, and Focus on Community Partnerships and Engagement, the goal of all departments, divisions, and units in OCIP is to cultivate strong relationships with school-based staff members, parents, and community organizations by establishing processes and practices to ensure ongoing communication and collaboration. Well-developed communication strategies and existing professional venues are used to gather information, input, and feedback to inform and improve

the work of OCIP. Additionally, OCIP provides materials and services so that parents can access information and be effective partners in their children's education.

## OVERVIEW OF BUDGET CHANGES

### **FY 2018 RECOMMENDED BUDGET**

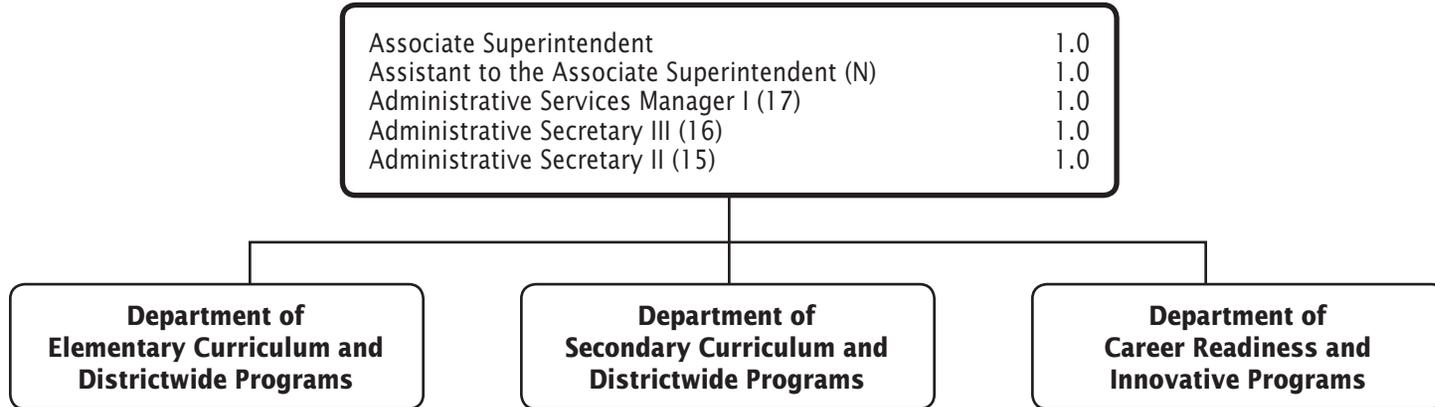
The FY 2018 recommended budget for this office is \$634,369, a decrease of \$105,604 from the current FY 2017 budget. An explanation of this change follows.

#### ***Same Service Level Changes—(\$105,604)***

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$105,604)***

The FY 2018 recommended budget includes realignments that result in an overall budget neutral set of realignments between departments and offices. The realignment includes a 1.0 coordinator and \$105,604 from this office to a 1.0 instructional specialist and \$105,604 in the Office of Student and Family Support and Engagement.

# Office of the Associate Superintendent of Curriculum and Instructional Programs



## Office of Curriculum & Instructional Programs - 211

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	6.000	6.000	6.000	<b>5.000</b>	(1.000)
Position Salaries	\$539,510	\$641,588	\$641,588	<b>\$535,984</b>	(\$105,604)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		24,799	24,799	<b>24,799</b>	
Professional Part Time		4,076	4,076	<b>4,076</b>	
Supporting Services Part Time		41,478	41,478	<b>41,478</b>	
Other					
Subtotal Other Salaries	72,191	70,353	70,353	<b>70,353</b>	
<b>Total Salaries &amp; Wages</b>	611,701	711,941	711,941	<b>606,337</b>	(105,604)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		15,900	15,900	<b>15,900</b>	
<b>Total Contractual Services</b>	17,507	15,900	15,900	<b>15,900</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,596	2,596	<b>2,596</b>	
Other Supplies & Materials		6,767	6,767	<b>6,767</b>	
<b>Total Supplies &amp; Materials</b>	7,689	9,363	9,363	<b>9,363</b>	
<b>04 Other</b>					
Local/Other Travel		2,769	2,769	<b>2,769</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	349	2,769	2,769	<b>2,769</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$637,246</u>	<u>\$739,973</u>	<u>\$739,973</u>	<u><b>\$634,369</b></u>	<u>(\$105,604)</u>

## Office of Curriculum & Instructional Programs - 211

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000		(1.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>(1.000)</b>

# Department of Elementary Curriculum and Districtwide Programs

233/239/650/903/927/237/294/235/296/297/904/905/932/941

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

## MAJOR FUNCTIONS

### **Division of Title I and Early Childhood Programs and Services (DTECPS)**

DTECPS oversees the implementation of the *Every Student Succeeds Act of 2015* (Title I, Part A); *Improving Head Start for School Readiness Act of 2007*; prekindergarten programs; Prekindergarten Expansion grants; and the

Judith P. Hoyer Early Child Care and Family Education and Enhancement Programs. The funds associated with these programs support the development of school improvement strategies; staffing models and instructional programs aimed at closing the achievement gap in performance among all subgroups by monitoring and analyzing formal and informal student data; examining the current educational program data in collaboration with staff members from other offices; and to improve academic achievement in the 25 Title I elementary schools identified for FY 2018.

The goal of DTECPS programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 5 student is considered ready for a

rigorous instructional program and to have successful grade-level transitions.

- DTECPS guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. DTECPS monitors the investment of resources and effectiveness of Title I programs, such as Extended Learning Opportunities (ELO) Summer Adventures in Learning and ELO Summer Title I Enrichment Program (STEP), and adjusts accordingly to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. In summer 2017, Grade 5 students will be included in ELO STEP.
- For the 2016–2017 school year, DTECPS invested in new positions, Primary Talent Development (PTD) coaches, for each Title I school. In collaboration with the Division of Accelerated and Enriched Instruction, DTECPS guides PTD coaches to surface talent in all Title I kindergarten classes and to serve as coaches for teachers to identify talent among students in primary classes. PTD coaches monitor student performance data, facilitate discussions, and make instructional recommendations for students.
- DTECPS implements the newly released Head Start performance standards in 17 partial-day Head Start classes and 17 full-day Head Start classes in 15 Title I schools.
- DTECPS monitors the implementation of literacy- and mathematics-rich, comprehensive, full- and partial-day instructional prekindergarten programs.
- Program funding supports parent engagement, lunch, health, transportation, and social services for children from low-income families.

### **Elementary Integrated Curriculum**

The major responsibility for the EIC Team is providing students the opportunity to learn through the development, maintenance, and implementation of a high-quality curriculum in all subject areas, and especially targeting student success in literacy and mathematics. The EIC Team is responsible for reviewing, revising, and maintaining Curriculum 2.0, including enhancing the online resources as well as formatting and organizing the curriculum tasks to maximize their accessibility for teachers. Additionally, the EIC Team:

- Provides targeted professional learning to specific stakeholder groups including, but not limited to, principals, assistant principals, reading specialists, math content coaches, staff development teachers, ESOL teachers, and classroom teachers.

# Department of Elementary Curriculum and Districtwide Programs

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- Delivers direct support to individual schools to assist them with implementing curriculum and assessment system expectations including, but not limited to, monitoring instructional reading levels and elementary mathematics assessments.
- Provides curricular enhancement to increase strategies to make content comprehensible and support the development of academic language for English learners (ELs).
- Initiates supports for the Dual Language program with the goal of future expansion to additional schools.
- Supports select schools with curriculum resource alternatives and professional development.
- Supports select schools in piloting an innovative platform that allows for teachers and school leaders to analyze formative data to make sound instructional decisions.
- Provides professional learning for the Elementary Mathematics Assessment Tasks, formative assessments directly aligned with the critical content in the MCCRS.

The EIC Team is working for the success of ALL students in the following new ways:

- All the instructional specialists are adding enhancements to Curriculum 2.0 that support teachers with differentiating instruction based on student needs. This change was based on data, including feedback from teachers and school-based leaders, as well as student outcome data. Specifically, ELs are targeted because the student outcome data highlights this as a group who need additional instructional support.
- The EIC Team is providing innovative training and professional learning models that maximize non-school hours and take advantage of school-based content specialists.

## Accelerated and Enriched Instruction

AEI provides instructional and programming support for talent development; Gifted and Talented (GT) identification; academic programming for highly able students (local, magnet, and GT/learning disabled); and the implementation of the International Baccalaureate (IB) program K–12 in selected schools. Additionally, AEI leads the development of high-quality professional development that promotes enriched and accelerated instruction in teaching and learning at a system and school-based level to promote access for all students to rigorous and challenging instruction. In 2016–2017, AEI is highly involved in responding to the Choice Study for elementary, middle and high school magnet programs and will re-evaluate assessment strategies,

professional development and expansion of programs. Additionally, the Enriched and Accelerated Title I professional learning community and primary talent coach positions support the planning and implementation of culturally responsive instruction of highly able students in Title I schools and build a shared knowledge in advocacy for Title I schools to access advanced programming pathways.

## English for Speakers of Other Languages (ESOL)/Bilingual Programs

ESOL/Bilingual Programs supports academic excellence for ESOL students by ensuring that English language development instruction and professional learning for staff members meet or exceed state and federal requirements for students learning English as a new language. The ESOL/Bilingual Unit oversees the implementation of Title III—Language Instruction for English Learners and Immigrant Students and the American Indian Education Program. Through the Division of School Counseling, Residency, and International Admissions, the ESOL/Bilingual Unit screens potential ESOL students who enroll in MCPS for eligibility of ESOL services and provides information and supports to school staff members in the identification, enrollment, annual assessment, and program exit of all ESOL students.

## Strengthen Supports to New ESOL/Multidisciplinary Educational Training and Support (METS) Students and Parents

- Provide positive, culturally proficient support throughout the initial English language proficiency (ELP)/METS screening and enrollment process.
- Provide an orientation to MCPS and the American education system.
- Support families with school enrollment by assisting them with appointments and connecting them to appropriate school staff members.
- Provide information about school and/or community resources to students and families as appropriate.

## Implement Title III Program Accountability with Fidelity

- Accurately assess, identify, and place ESOL and METS students.
- Implement supports to the school staff to accurately implement the ESOL testing and accountability processes to meet state and federal requirements.
- Collaborate with other MCPS offices and Maryland State Department of Education (MSDE) Title III/EL specialists to implement supplemental programs and professional development plans to increase

# Department of Elementary Curriculum and Districtwide Programs

233/239/650/903/927/237/294/235/296/297/904/905/932/941

English learners' and immigrant students' academic achievement.

- Focus on refining the ESOL staffing allocation model to ensure equitable staffing to schools.

## Focus on Results of Student Achievement in the American Indian Education Program (AIEP)

- Develop a data-driven strategic plan for improving achievement of students who participate in the AIEP.

## MEASURES

### Elementary Integrated Curriculum Team

MEASURE: Number of revised or new elementary courses in Curriculum 2.0, with interactive multimedia curriculum, instruction, assessment, and professional development resources, which align with CCSS or other state or national standards; provide models of challenge and support; and are posted in the Instruction Center on myMCPS.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
13	22	22

EXPLANATION: Curriculum, instruction, assessment, and professional development resources must be disseminated digitally, in order to improve timeliness and quality of support provided to teachers implementing the curriculum. Digital dissemination encourages teacher collaboration and participation in resource development. It also increases agility to revise curriculum and update instructional and professional development resources by facilitating collection, analysis, and application of feedback.

### Division of Title I and Early Childhood Programs and Services

#### Extended Learning Opportunities (ELO)

MEASURE: Percentage of first and second grade ELO SAIL students demonstrating improved performance from spring 2016 to fall 2016 in literacy as measured by the reading level on the Assessment Program in Primary Reading (AP-PR).

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
*	60%	75%

EXPLANATION: In summer 2016, approximately 2,350 eligible first and second grade students attended the ELO SAIL program. DTECPs will measure the percentage of first and second grade students whose reading level increased from spring 2016 to fall 2016. By providing an additional month of reading instruction, fewer students in Title I schools are expected to experience a loss of skills

over the summer, and a greater number will maintain or gain literacy skills necessary for the upcoming grade level.

## DTECPs

### Head Start Kindergarten Readiness

MEASURE: Percentage of Head Start students who demonstrated full readiness as measured by the Kindergarten Readiness Assessment (KRA).

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
38%	40%	42%

EXPLANATION: KRA is the measure used by Maryland State to determine school readiness skills in kindergarten students. KRA assesses skill development in the following domains: Social Foundations, Language and Literacy, Mathematics, and Physical Well-Being and Motor Development.

### Accelerated and Enriched Instruction (AEI)

MEASURE: Number of students who completed the IB Full Diploma Program or students who took one or more Advanced Placement (AP) exams.

#### IB Full Diploma

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
333	350	375

#### Advanced Placement

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
17,569	18,580	20,690

IB EXPLANATION: MCPS administered over 3,400 IB exams to MCPS students in 2016, with 2,603 students scoring a 4 or better on at least one exam. The final measure of success is the number of students who earn the diploma in Grade 12. This year, 333 IB full diplomas and 53 IB career program diplomas were earned.

AP EXPLANATION: One MCPS district milestone to gauge college readiness is measured by an AP score of 3 or higher. In 2016, 17,569 students took one or more AP exams, with 75.8 percent of them scoring a 3 or higher.

# Department of Elementary Curriculum and Districtwide Programs

233/239/650/903/927/237/294/235/296/297/904/905/932/941

## ESOL

MEASURE: Percentage of ESOL students progressing toward ELP, as measured by the state-mandated ELP assessment.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
TBD	TBD	TBD

EXPLANATION: The state-mandated ELP assessment is used by MSDE to determine the percentage of ESOL students progressing toward proficiency in English. In FY 2015, 66.62 percent of the ESOL student population demonstrated progress toward proficiency in English.

MEASURE: Percentage of ESOL students attaining ELP, as measured by the state-mandated ELP assessment.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
TBD	TBD	TBD

EXPLANATION: The state-mandated ELP assessment is used by MSDE to determine the percentage of ESOL students attaining proficiency in English. In FY 2015, 21.63 percent of the ESOL student population demonstrated attainment of proficiency in English.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of school-based resources that provide direct services to students to Chapter 1, Schools. In addition, there is a realignment of 4.0 instructional specialist positions and \$430,718 to this department from the Department of Secondary Curriculum and Districtwide Programs. Also, there is a realignment of \$22,800 in summer employment teaching salaries to substitute salaries in Secondary ESOL under the Department of Secondary Education and Districtwide Programs. There also is a realignment of \$2,000 in dues, registration and fees to the Department of Secondary Curriculum and Districtwide Programs and the Department of Career Readiness and Districtwide Programs.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$7,894,336, a decrease of \$190,339 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$75,261** *Realignments to Meet Expenditure Requirements and Program Priorities—\$75,261*

Realignments are budgeted to address priority spending needs within the Department of Elementary Curriculum and Districtwide Programs. There is a decrease of \$21,577 for instructional materials and \$619 for dues, registration, and fees and a corresponding increase of \$3,131 for substitute teaching salaries and \$17,488 for summer employment—non teaching salaries. In addition, \$1,577 is realigned in the budget for employee benefits to the Department of Employee and Retiree Services.

There are a several realignments budgeted to address priority spending needs within the Division of Accelerated and Enriched Instruction. There is a decrease of \$4,614 in instructional materials and \$329 to program supplies. There are increases of \$1,388 to professional part-time salaries to provide additional part-time support for the division, \$2,695 to dues, registration and fees, and \$754 to travel for professional development. In addition, \$106 is realigned to the budget for employee benefits in the Department of Employee and Retiree Services.

Realignments are budgeted to address priority spending needs in the Division of Early Childhood and Title I Programs and Services. There is a realignment of \$1,500 from office supplies to fund local travel mileage reimbursement. In addition, \$1,145 from substitutes is realigned from this department's budget to fund a .025 paraeducator position and \$1,059 in the budget for Elementary Schools in Chapter 1. In addition, \$86 is realigned to the budget for employee benefits in the Department of Employee and Retiree Services.

The FY 2018 recommended budget includes a realignment that result in an overall budget neutral set of realignments between departments and offices. The realignment includes a 1.0 instructional specialist position and \$73,589 to this department, from the Department of Technology Integration and Support in Chapter 8. In addition, there is a realignment of \$4,500 in local travel to this department from the Department of Secondary Curriculum and Districtwide Programs.

# Department of Elementary Curriculum and Districtwide Programs

233/239/650/903/927/237/294/235/296/297/904/905/932/941

## **Program Efficiencies and Reductions—(\$265,600)**

The FY 2018 recommended budget for this division includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

In the Department of Elementary Curriculum and Districtwide Programs, there is a reduction of a 1.0 elementary integrated curriculum specialist position and \$73,589, a .5 office assistant IV position and \$18,502, and a 1.0 administrative secretary I position and \$42,052. Responsibilities are able to be reassigned to other department staff. In addition, there is a reduction in contractual services of \$37,873 and staff development stipends of \$5,350 for professional learning based upon realignments to the Title III—English Language Acquisition Program grant. There also is a reduction of \$10,000 in textbooks for the ESOL and Bilingual Programs Unit based on prior year spending.

Within the Division of Accelerated and Enriched Instruction, there is a reduction of a 1.0 instructional specialist position and \$73,589. Responsibilities are able to be reassigned to other department staff. In addition there is a reduction of \$4,645 in substitute salaries based on prior year spending.

## **Grant: Title III, English Language Acquisition Program—927**

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this program is \$3,365,645, an increase of \$13,277 over the current FY 2017 budget. An explanation of this change follows.

### **Same Service Level Changes—\$13,277**

There is a projected revenue increase of \$13,277 in the FY 2018 Title III, English Language Acquisition Program grant. As a result, additional funds in the amount of \$13,277 are budgeted for instructional materials and contractual services.

#### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$3,352,368	\$3,365,645	\$3,365,645
<b>Total</b>	<b>\$3,352,368</b>	<b>\$3,365,645</b>	<b>\$3,365,645</b>

## **Grant: Title VII, American Indian Education—903**

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget this program is \$25,669 a decrease of \$355 from the current FY 2017 budget. An explanation of this change follows.

### **Same Service Level Changes—(\$355)**

There is a projected revenue decrease of \$355 to this budget based on the anticipated FY 2018 American Indian Education grant award. As a result, instructional materials is reduced.

#### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$26,024	\$25,669	\$25,669
<b>Total</b>	<b>\$26,024</b>	<b>\$25,669</b>	<b>\$25,669</b>

## **Grant: Head Start Programs—932**

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this program is \$2,324,781, a decrease of \$67,438 from the current FY 2017 budget. An explanation of this change follows.

### **Same Service Level Changes—(\$67,438)**

Reductions are made based on the expected decrease of \$67,438 for the FY 2018 Head Start grant. The reduction will result in the elimination of one Head Start classroom. Even though this classroom is eliminated from the MCPS budget, service to students will not be interrupted. For FY 2018, the budget and student support will transfer to Montgomery College.

#### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$2,392,219	\$2,452,978	\$2,324,781
<b>Total</b>	<b>\$2,392,219</b>	<b>\$2,452,978</b>	<b>\$2,324,781</b>

# Department of Elementary Curriculum and Districtwide Programs

233/239/650/903/927/237/294/235/296/297/904/905/932/941

## Grant: Judith P. Hoyer Early Childhood Centers (Judy Centers)—904/905

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$644,000. There is no change from current FY 2017 budget.

#### Program's Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
State	\$644,000	\$644,000	\$644,000
<b>Total</b>	<b>\$644,000</b>	<b>\$644,000</b>	<b>\$644,000</b>

## Grant: Title 1, Part A Programs—941

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$13,263,151, an increase of \$219,050 over the current FY 2017 budget. An explanation of this change follows.

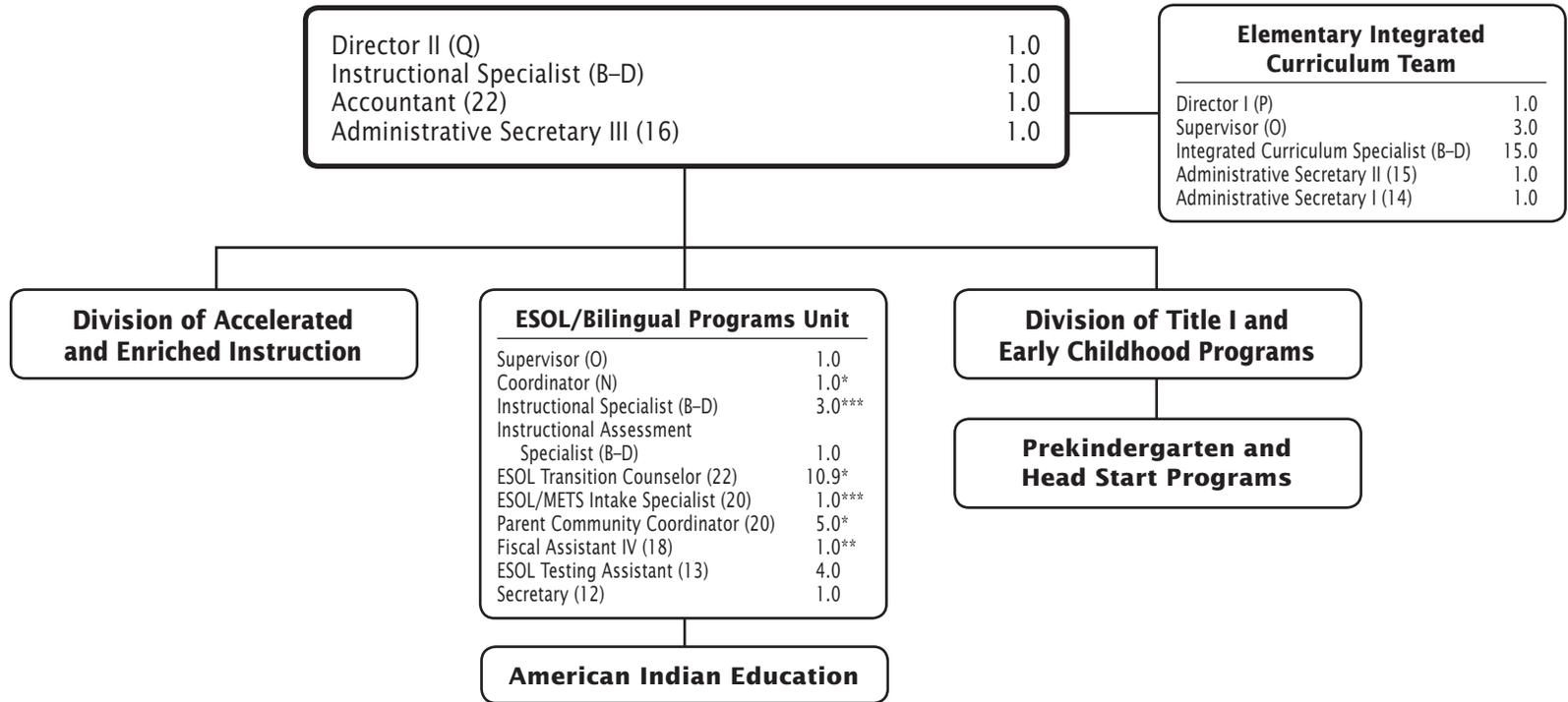
#### Same Service Level Changes—\$219,050

There is a projected revenue increase of \$219,050 for the FY 2018 Title I Programs. As a result there is an increase to contractual services, employee benefits, and student transportation.

#### Program's Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
Federal	\$13,044,101	\$13,465,719	\$13,263,151
<b>Total</b>	<b>\$13,044,101</b>	<b>\$13,465,719</b>	<b>\$13,263,151</b>

# Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 53.9

\* This chart includes 14.9 positions from the Title III, Limited English Proficiency Grant also shown in Chapter 6. Including a 1.0 coordinator, 9.9 ESOL transition counselors, and 4.0 parent community coordinators.

\*\* .6 funded by the Title III Grant

\*\*\* This chart includes a 3.0 Instructional Specialist funded by the Title III grant. A 1.0 Instructional Specialist is also shown on the Department of Secondary Curriculum and Districtwide Programs chart, a 1.0 Instructional Specialist is also shown on the Department of Career Readiness and Innovative Programs chart, and a 1.0 Instructional Specialist is also shown on the Office of Student and Family Support and Engagement shown in Chapter 6.

\*\*\*\* Funded by the Title III Grant

## Dept of Elementary Cur & Districtwide Prgrms - 233/239/650/927

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	669,585	688,385	55,400	<b>53,900</b>	(1,500)
Position Salaries	\$5,818,320	\$55,907,436	\$5,092,528	<b>\$5,014,290</b>	(\$78,238)
<b>Other Salaries</b>					
Summer Employment		192,802	228,202	<b>213,174</b>	(15,028)
Professional Substitutes		44,721	72,921	<b>139,071</b>	66,150
Stipends		32,071	55,471	<b>39,428</b>	(16,043)
Professional Part Time		10,404	174,203	<b>175,817</b>	1,614
Supporting Services Part Time		52,400	52,400	<b>72,800</b>	20,400
Other					
Subtotal Other Salaries	398,966	332,398	583,197	<b>640,290</b>	57,093
<b>Total Salaries &amp; Wages</b>	6,217,286	56,239,834	5,675,725	<b>5,654,580</b>	(21,145)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		70,466	70,466	<b>91,654</b>	21,188
<b>Total Contractual Services</b>	445,311	70,466	70,466	<b>91,654</b>	21,188
<b>03 Supplies &amp; Materials</b>					
Textbooks		12,000	12,000	<b>2,000</b>	(10,000)
Media					
Instructional Supplies & Materials		55,858	55,858	<b>78,854</b>	22,996
Office		14,524	14,524	<b>14,524</b>	
Other Supplies & Materials		16,150	16,150	<b>15,885</b>	(265)
<b>Total Supplies &amp; Materials</b>	213,014	98,532	98,532	<b>111,263</b>	12,731
<b>04 Other</b>					
Local/Other Travel		34,917	32,917	<b>35,198</b>	2,281
Insur & Employee Benefits		957,088	957,088	<b>844,456</b>	(112,632)
Utilities					
Miscellaneous					
<b>Total Other</b>	903,385	992,005	990,005	<b>879,654</b>	(110,351)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$7,778,996</u>	<u>\$57,400,837</u>	<u>\$6,834,728</u>	<u>\$6,737,151</u>	<u>(\$97,577)</u>

**Dept of Elementary Curriculum & Districtwide Prgs - 233/239/650/927**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>233 Dept of Elementary Cur &amp; Districtwide Prgms</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist					<b>1.000</b>	1.000
2	22 Accountant		1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>1.000</b>
	<b>239 Division of ESOL &amp; Bilingual Prgs.</b>						
2	P Director I		1.000				
2	O Supervisor			1.000	1.000	<b>1.000</b>	
3	N Coordinator		1.000				
3	BD Instruct Assessment Spec		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000				
3	BD Counselor	X	9.500				
3	AD Teacher, ESOL	X	540.790	577.390			
3	AD Teacher, ESOL Resource	X	18.000	18.000			
3	22 ESOL Transition Counselor		4.300				
3	20 Parent Community Coord		1.000				
2	18 Fiscal Assistant IV		.400	.400	.400	<b>.400</b>	
2	15 Administrative Secretary II		1.000				
2	14 Administrative Secretary I			1.000	1.000		(1.000)
2	13 Fiscal Assistant I		1.000				
3	13 ESOL Testing Assistant		4.000	4.000	4.000	<b>4.000</b>	
3	13 Paraeducator - ESOL	X	38.895	38.895			
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>623.885</b>	<b>642.685</b>	<b>8.400</b>	<b>7.400</b>	<b>(1.000)</b>
	<b>650 Elementary Integrated Curriculum Team</b>						
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		2.000	3.000	3.000	<b>3.000</b>	
2	BD Instructional Specialist		3.000	2.000	4.000		(4.000)
2	BD Elem Integrated Curr Spec		9.000	10.000	10.000	<b>15.000</b>	5.000
2	BD Pre K-12 Content Specialist				2.000		(2.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I			1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV			.500	.500		(.500)
	<b>Subtotal</b>		<b>16.000</b>	<b>18.500</b>	<b>22.500</b>	<b>21.000</b>	<b>(1.500)</b>
	<b>927 Limited English Proficiency (ESOL) - Grant</b>						
3	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		2.000	2.000	3.000	<b>3.000</b>	
3	AD Teacher, ESOL	X			1.000		(1.000)
3	22 ESOL Transition Counselor		8.100	6.600	10.900	<b>10.900</b>	
3	20 ESOL/Mets Intake Specialist					<b>1.000</b>	1.000

## Dept of Elementary Curriculum & Districtwide Prgs - 233/239/650/927

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>927 Limited English Proficiency (ESOL) - Grant</b>						
3	20	Parent Community Coord	15.000	14.000	5.000	<b>5.000</b>	
2	18	Fiscal Assistant IV	.600	.600	.600	<b>.600</b>	
	<b>Subtotal</b>		<b>26.700</b>	<b>24.200</b>	<b>21.500</b>	<b>21.500</b>	
	<b>Total Positions</b>		<b>669.585</b>	<b>688.385</b>	<b>55.400</b>	<b>53.900</b>	<b>(1.500)</b>

## Grant: Title VII, American Indian Education - 903

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,000	12,000	<b>12,000</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	12,000	12,000	12,000	<b>12,000</b>	
<b>Total Salaries &amp; Wages</b>	12,000	12,000	12,000	<b>12,000</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		8,385	8,385	<b>8,385</b>	
<b>Total Contractual Services</b>	8,385	8,385	8,385	<b>8,385</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,673	4,673	<b>4,318</b>	(355)
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	4,673	4,673	4,673	<b>4,318</b>	(355)
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		966	966	<b>966</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	966	966	966	<b>966</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$26,024</u>	<u>\$26,024</u>	<u>\$26,024</u>	<u><b>\$25,669</b></u>	<u><b>(\$355)</b></u>

# Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	4.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0

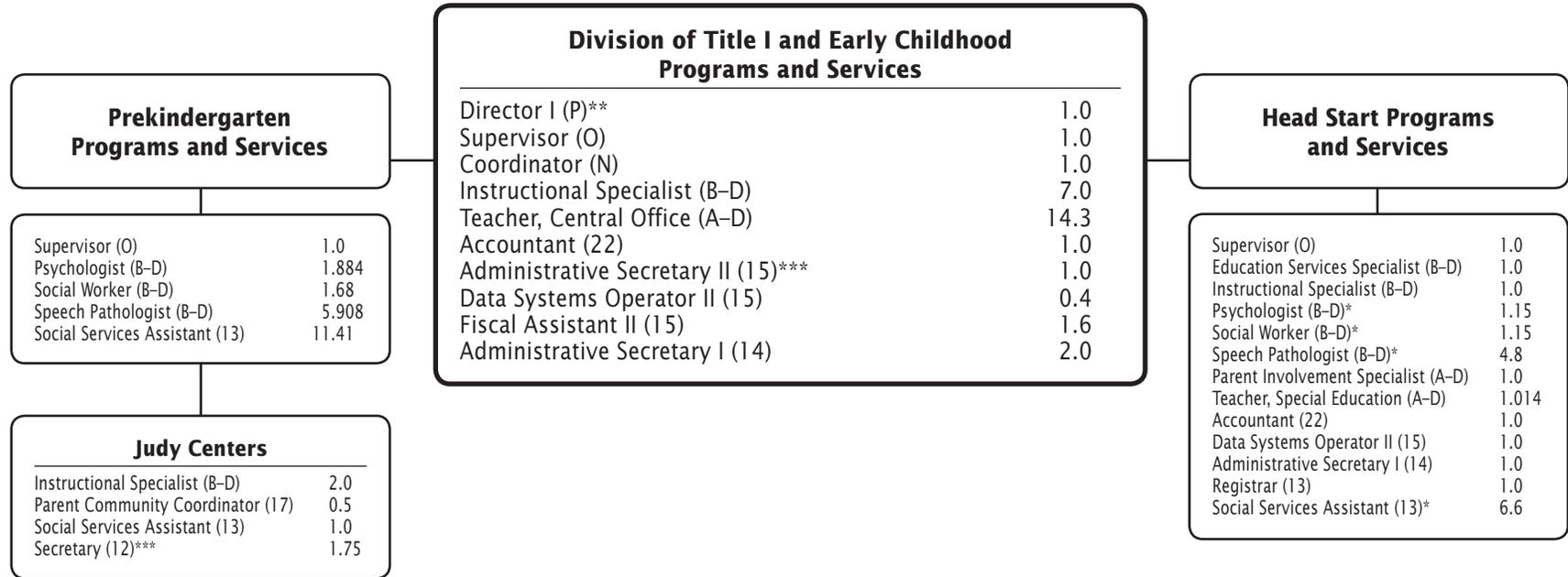
## Division of Accelerated and Enriched Instruction - 237

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	10.250	10.250	10.250	<b>9.250</b>	(1.000)
Position Salaries	\$1,114,428	\$1,159,892	\$1,159,892	<b>\$1,086,303</b>	(\$73,589)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		6,920	6,920	<b>2,275</b>	(4,645)
Stipends					
Professional Part Time		26,112	26,112	<b>27,500</b>	1,388
Supporting Services Part Time					
Other					
Subtotal Other Salaries	14,909	33,032	33,032	<b>29,775</b>	(3,257)
<b>Total Salaries &amp; Wages</b>	1,129,337	1,192,924	1,192,924	<b>1,116,078</b>	(76,846)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		91,337	91,337	<b>91,337</b>	
<b>Total Contractual Services</b>	91,337	91,337	91,337	<b>91,337</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		83,031	83,031	<b>78,417</b>	(4,614)
Office		15,693	15,693	<b>15,693</b>	
Other Supplies & Materials		4,648	4,648	<b>4,319</b>	(329)
<b>Total Supplies &amp; Materials</b>	97,712	103,372	103,372	<b>98,429</b>	(4,943)
<b>04 Other</b>					
Local/Other Travel		5,384	5,384	<b>8,833</b>	3,449
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	4,507	5,384	5,384	<b>8,833</b>	3,449
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$1,322,893</u>	<u>\$1,393,017</u>	<u>\$1,393,017</u>	<u><b>\$1,314,677</b></u>	<u>(\$78,340)</u>

## Division of Accelerated and Enriched Instruction - 237

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator			1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.500	5.500	5.500	<b>4.500</b>	(1.000)
2	17 Data Management Coordinator		.750	.750	.750	<b>.750</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>10.250</b>	<b>10.250</b>	<b>10.250</b>	<b>9.250</b>	<b>(1.000)</b>

# Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 83.446

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

\*\*0.5 is locally funded

\*\*\*1.0 is locally funded

**Div of Title I & Early Childhood Prgms/Svcs - 294/235/296/297/904/905/932**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	190.521	190.371	54.646	<b>54.646</b>	
Position Salaries	\$4,025,876	\$13,425,363	\$4,246,953	<b>\$4,246,953</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		69,084	69,084	<b>69,712</b>	628
Stipends				<b>17,900</b>	17,900
Professional Part Time		15,486	15,486	<b>20,174</b>	4,688
Supporting Services Part Time		161,806	161,806	<b>145,714</b>	(16,092)
Other					
Subtotal Other Salaries	205,441	246,376	246,376	<b>253,500</b>	7,124
<b>Total Salaries &amp; Wages</b>	4,231,317	13,671,739	4,493,329	<b>4,500,453</b>	7,124
<b>02 Contractual Services</b>					
Consultants		35,783	35,783	<b>29,675</b>	(6,108)
Other Contractual		79,810	79,810	<b>81,810</b>	2,000
<b>Total Contractual Services</b>	138,238	115,593	115,593	<b>111,485</b>	(4,108)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		108,292	108,292	<b>108,527</b>	235
Office		8,777	8,777	<b>7,277</b>	(1,500)
Other Supplies & Materials		71,308	71,308	<b>71,308</b>	
<b>Total Supplies &amp; Materials</b>	186,924	188,377	188,377	<b>187,112</b>	(1,265)
<b>04 Other</b>					
Local/Other Travel		46,818	46,818	<b>45,938</b>	(880)
Insur & Employee Benefits		1,327,961	1,327,961	<b>1,258,718</b>	(69,243)
Utilities					
Miscellaneous		73,439	73,439	<b>73,228</b>	(211)
<b>Total Other</b>	1,403,767	1,448,218	1,448,218	<b>1,377,884</b>	(70,334)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$5,960,246</u>	<u>\$15,423,927</u>	<u>\$6,245,517</u>	<u><b>\$6,176,934</b></u>	<u>(\$68,583)</u>

**Div of Title I and Early Childhood Prgms & Svcs - 294/296/297/904/905/932/235**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
<b>294 Div of Title I &amp; Early Childhood Prgms/Svcs</b>							
2	P Director I		.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	BD Education Services Spec		1.000	1.000	1.000	<b>1.000</b>	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	<b>1.014</b>	
2	22 Accountant		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	13 Registrar		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
2	9 Office Assistant II		1.000				
<b>Subtotal</b>			<b>12.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	
<b>296 Head Start -Local</b>							
3	AD Teacher, Head Start	X	8.900	8.900			
3	13 Paraeducator - Head Start	X	9.700	9.700			
7	13 Social Services Assistant		3.300	3.300	3.300	<b>3.300</b>	
<b>Subtotal</b>			<b>21.900</b>	<b>21.900</b>	<b>3.300</b>	<b>3.300</b>	
<b>297 Prekindergarten</b>							
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.680	1.680	1.680	<b>1.680</b>	
3	BD Psychologist		1.884	1.884	1.884	<b>1.034</b>	(.850)
3	BD Speech Pathologist	X	5.908	5.908	5.908	<b>5.908</b>	
3	BD Psychologist - 10 Month					<b>.850</b>	.850
3	AD Teacher, Prekindergarten	X	54.500	54.500			
3	13 Paraeducator - Pre-K	X	40.875	40.475			
7	13 Social Services Assistant	X	9.710	9.710	9.710	<b>9.710</b>	
7	13 Social Services Assistant		1.700	1.700	1.700	<b>1.700</b>	
<b>Subtotal</b>			<b>117.257</b>	<b>116.857</b>	<b>21.882</b>	<b>21.882</b>	
<b>904 Judith B. Hoyer Silver Spring Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
14	13 Social Services Assistant	X		.500	.500	<b>.500</b>	
14	12 Secretary		.500	.750	.750	<b>.750</b>	
<b>Subtotal</b>			<b>1.500</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	
<b>905 Judith B. Hoyer Gaithersburg Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
14	17 Parent Comm Coordinator	X	.500	.500	.500	<b>.500</b>	

**Div of Title I and Early Childhood Prgms & Svcs - 294/296/297/904/905/932/235**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>905 Judith B. Hoyer Gaithersburg Center</b>						
14	13 Social Services Assistant	X		.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>1.500</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>932 Head Start Program - Grant</b>						
7	BD Social Worker		1.150	1.150	1.150	<b>1.150</b>	
3	BD Psychologist		1.150	1.150	1.150	<b>1.000</b>	(.150)
3	BD Speech Pathologist	X	4.800	4.800	4.800	<b>4.800</b>	
3	BD Psychologist - 10 Month					<b>.150</b>	.150
3	AD Teacher, Head Start	X	11.300	11.300			
3	13 Paraeducator - Head Start	X	10.850	10.850			
7	13 Social Services Assistant	X	5.600	5.600	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>35.850</b>	<b>35.850</b>	<b>13.700</b>	<b>13.700</b>	
	<b>Total Positions</b>		<b>190.521</b>	<b>190.371</b>	<b>54.646</b>	<b>54.646</b>	

## Grant: Title I, Part A Programs - 941

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	193.088	201.408	28.100	<b>28.800</b>	.700
Position Salaries	\$1,302,380	\$14,899,884	\$2,669,793	<b>\$2,744,615</b>	\$74,822
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		263,315	263,315	<b>233,281</b>	(30,034)
Stipends					
Professional Part Time		2,345,289	2,345,289	<b>1,754,990</b>	(590,299)
Supporting Services Part Time		202,628	202,628	<b>367,909</b>	165,281
Other					
Subtotal Other Salaries	2,028,093	2,811,232	2,811,232	<b>2,356,180</b>	(455,052)
<b>Total Salaries &amp; Wages</b>	3,330,473	17,711,116	5,481,025	<b>5,100,795</b>	(380,230)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		60,822	60,822	<b>415,152</b>	354,330
<b>Total Contractual Services</b>	56,966	60,822	60,822	<b>415,152</b>	354,330
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		262,438	262,438	<b>396,952</b>	134,514
Office		8,000	8,000	<b>7,942</b>	(58)
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	542,674	270,438	270,438	<b>404,894</b>	134,456
<b>04 Other</b>					
Local/Other Travel		23,690	23,690	<b>19,930</b>	(3,760)
Insur & Employee Benefits		7,017,904	7,017,904	<b>7,092,063</b>	74,159
Utilities					
Miscellaneous		142,651	142,651	<b>198,547</b>	55,896
<b>Total Other</b>	6,243,729	7,184,245	7,184,245	<b>7,310,540</b>	126,295
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		47,571	47,571	<b>31,770</b>	(15,801)
<b>Total Equipment</b>	142,096	47,571	47,571	<b>31,770</b>	(15,801)
<b>Grand Total</b>	<u>\$10,315,938</u>	<u>\$25,274,192</u>	<u>\$13,044,101</u>	<u><b>\$13,263,151</b></u>	<u>\$219,050</u>

**Grant: Title I, Part A Programs - 941**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
2	P Director I		.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.000	6.000	6.000	<b>7.000</b>	1.000
3	AD Central Off Teacher	X	2.700	14.600	14.600	<b>14.300</b>	(.300)
3	AD Teacher, Focus	X	102.800	101.600			
3	AD Teacher, Head Start	X	7.200	7.200			
2	22 Accountant		1.000	1.000	1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	8.063	8.063			
2	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
2	15 Data Systems Operator II		.400	.400	.400	<b>.400</b>	
2	15 Fiscal Assistant II		1.600	1.600	1.600	<b>1.600</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>2.000</b>	1.000
3	13 Paraeducator - Focus	X	49.375	46.995			
3	13 Paraeducator - Head Start	X	9.450	9.450			
<b>Total Positions</b>			<b>193.088</b>	<b>201.408</b>	<b>28.100</b>	<b>28.800</b>	<b>.700</b>

# Department of Secondary Curriculum and Districtwide Programs

232/164/238/261/263/264/265

**MISSION** The mission of the Department of Secondary Curriculum and Districtwide Programs (DSCDP) is to improve teaching and learning through a rigorous curriculum and culturally proficient instruction in a 21st Century learning environment that prepares all students for success in college, careers, and life. DSDCP develops research-based curriculum, assessments, and instructional programs aligned to the Maryland College and Career Readiness Standards (MCCRS) and other state, national, or industry content standards; provides direct support to schools; collaborates with other offices, departments, school-based stakeholders, and community partners to develop and implement high-quality instructional programs; and leads professional learning so that student performance is not predictable by race, ethnicity, socioeconomic status, or disability.

## MAJOR FUNCTIONS

### **Curriculum, Instruction, and Assessment**

DSCDP leads the development and implementation of rigorous curriculum across all major disciplines, aligned to the MCCRS, to ensure that all students are prepared for postsecondary success and a competitive global workforce. Deployed to schools and teachers in an online digital platform, DSCDP develops curriculum that fosters creativity, engagement, collaboration, problem-solving, and critical thinking through differentiated and student-centered approaches that meet the needs of all students, and also provides a rigorous STEM curriculum that prepares students for the 21st Century workforce. Curriculum development incorporates a variety of learning opportunities based on the identified needs and myriad interests of students, and infuses principles of Universal Design for Learning to ensure that

all students have access to the curriculum and are able to engage in and demonstrate their learning in multiple and varied ways.

DSCDP leads the implementation of the districtwide assessment strategy to provide timely data to students, their families, and staff to enable schools to monitor student progress and improve student learning. In 2016, DSCDP began development and implementation of the secondary assessment strategy, which includes replacement of semester exams with required quarterly assessments and use of new assessment platforms that use technology to deliver assessments and gather data on student learning to inform instruction. DSCDP also leads implementation of the *College and Career Readiness and College Completion Act*, so that all students are assessed for college and career readiness in Grade 11 and receive the necessary supports and instruction to ensure they are college and career ready upon graduation. Strategic budget allocations are supporting new assessments and college and career readiness in FY 2018.

### **School Support and Programs**

In collaboration with other offices, DSCDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools, and classrooms within schools, to ensure outcomes are not predictable by race, ethnicity, socioeconomic status, or disability. DSCDP works closely with OSSI to use performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. DSCDP works closely with other offices to align services to schools and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students. Through job-embedded and onsite school support, content and pedagogical experts build the capacity of teachers and instructional leaders to promote effective teaching and learning. In 2015, DSCDP began co-leadership and management of the secondary Instructional Core Teams (ICT) in literacy and mathematics, serving as core structures to align professional learning and provide coordinated support to schools. DSDCP uses central services measures to monitor the effectiveness of supports to schools and alignment of central services support across offices. Strategic budget allocations are supporting ICT efforts in schools in FY 2018.

DSCDP also supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DSCDP collaborates with the

# Department of Secondary Curriculum and Districtwide Programs

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Department of Career Readiness and Innovative Programs to support implementation of college-level courses in high school as well as elective and advanced courses for middle schools. DSCDP also leads development and implementation of fine arts programs, managing choral and instrumental music programs in all grades; coordinating local and state music festivals and competitions; and leading curriculum development, implementation, and professional learning in music, art, theater, and dance. DSCDP leads curriculum, school support, and countywide initiatives in health and physical education.

## Secondary ESOL Instruction

In 2015, the ESOL team was incorporated into the secondary curriculum department to ensure alignment, access, and improved levels of student performance for ESOL students within the content areas, alongside the deployment of English Language Development (ELD) Teacher Coaches in 20 middle schools. DSCDP supports academic excellence for secondary ESOL students by focusing on high quality ELD instruction and supporting 21st century teaching and learning for ESOL students across all content areas in middle and high schools. Secondary ESOL Instruction also provides curriculum resources, professional learning, and instructional supports to secondary schools to bolster the academic success of secondary ESOL students. Secondary ESOL Instruction curriculum resources are aligned with the World-Class Instructional Design and Assessment ELD standards and are correlated to the literacy and language standards to support the development of academic English for college and career readiness. ESOL students who have had little or no previous schooling benefit from the intensive basic skills literacy, numeracy, and language instruction provided by the Multidisciplinary Educational Training and Support program.

## Outdoor Environmental Education Programs

OEEP promotes the integration of environmental literacy lessons in the prekindergarten–12 curriculum and uses the outdoor environment as an essential classroom for teaching and learning. MCPS curriculum-based experiences at outdoor environmental education sites engage students in authentic field investigations that specifically target MSDE science, environmental education, and social studies indicators, while nurturing an awareness, appreciation, and stewardship for the natural environment. Through academically focused lessons and the residential living program, Grade 6 students experience unique opportunities for social-emotional learning.

## School Library Media Programs

SLMP leads the implementation of a 21st Century vision for library media programs and integration of information literacy into the curriculum across content areas to maximize student learning in two ways: 1) building capacity of library media staff to provide for teaching and learning of digital, visual, textual, and technological literacy; and 2) collaborating with other MCPS staff and students, community, and business partners, as well as state and local education agencies to access and use high-quality and innovative resources and technologies. The Evaluation and Selection Unit of SLMP ensures the development of diverse collections of print, nonprint, and digital resources to support curriculum implementation.

## Professional Learning

DSCDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the skills and capabilities of teachers and staff, so that students have the skills and knowledge needed to be college and career ready. DSCDP also develops and implements professional learning for instructional leaders and school leadership teams through secondary leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional development, DSCDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students. In 2016, DSCDP began implementation of new, innovative models of professional development, including cohort professional learning which provides extended professional learning in content alike teams, to a smaller subset of schools based on need. Strategic budget allocations are continuing to support this new approach to professional learning in FY 2018.

## Strategic Stakeholder Involvement and Partnerships

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

# Department of Secondary Curriculum and Districtwide Programs

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business. DSCDP liaises with national education organizations and assessment consortia to inform product development and service delivery.

DSCDP also develops, expands, and sustains partnerships that meet the in-school and out-of-school needs of students and families, with focus on science, technology, engineering, and mathematics, equity, Advanced Placement, the arts, financial literacy, environmental literacy, and project-based learning.

## MEASURES

MEASURE: Increase the number of students in all student groups who met or exceeded standards on the Partnership for Readiness for College and Careers assessment in English language arts/literacy (ELA) in Grades 8 and 10, and in Algebra 1.

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
ELA Grade 8	47.9%	55.9%	60.9%
ELA Grade 10	48.1%	53.1%	58.1%
Algebra 1 MS	65.1%	70.1%	75.1%
Algebra 1 HS	17.0%	37.0%	57.0%

MEASURE: Increase the number of graduating students determined college and career ready, as defined by MSDE (new data will be collected in FY 2017).

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
*	New Data	TBD

EXPLANATION: The *Maryland College and Career Readiness and College Completion Act of 2013* requires that all students take a MSDE-approved college readiness assessment by the end of Grade 11 and if not determined college and career ready, enroll in a transition course and reassessed in Grade 12. The 2016–2017 school year is the first year of implementation for graduating seniors.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for the Department of Secondary Curriculum and Districtwide Programs is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of school-based resources that provide direct services to students to Chapter 1, Schools. In addition, there is a realignment of 4.0 instructional specialist positions and \$430,718 from this department to the Department of Elementary Curriculum and Districtwide Programs. Also, there is a realignment of \$28,200 in substitutes, \$23,400 in stipends, and \$15,222 in contractual services to the Department of Elementary Curriculum and Districtwide Programs, and to the Department of Career Readiness and Innovative Programs.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this Department is \$8,600,086, a decrease of \$382,727 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$58,809** *Realignments to Meet Expenditure Requirements and Program Priorities—\$38,911*

There are a number of realignments budgeted to address priority spending needs within this department. There is a decrease of \$14,700 for instructional materials and a corresponding increase of \$2,322 to professional part-time salaries and \$9,700 to contractual services. In addition, \$2,678 is realigned in the budget for employee benefits to the Department of Employee and Retiree Services.

The FY 2018 recommended budget includes a realignment that result in an overall budget neutral set of realignments between departments and offices. The realignment includes a 1.0 instructional specialist position and \$73,589 to this department from the Department of Technology Integration and Support in Chapter 8. In addition, \$4,500 is realigned from this department's budget to the Department of Career Readiness and Innovative Programs, and \$30,178 is realigned in the budget for employee benefits to the Department of Employee and Retiree Services.

## Department of Secondary Curriculum and Districtwide Programs

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### *Other—\$19,898*

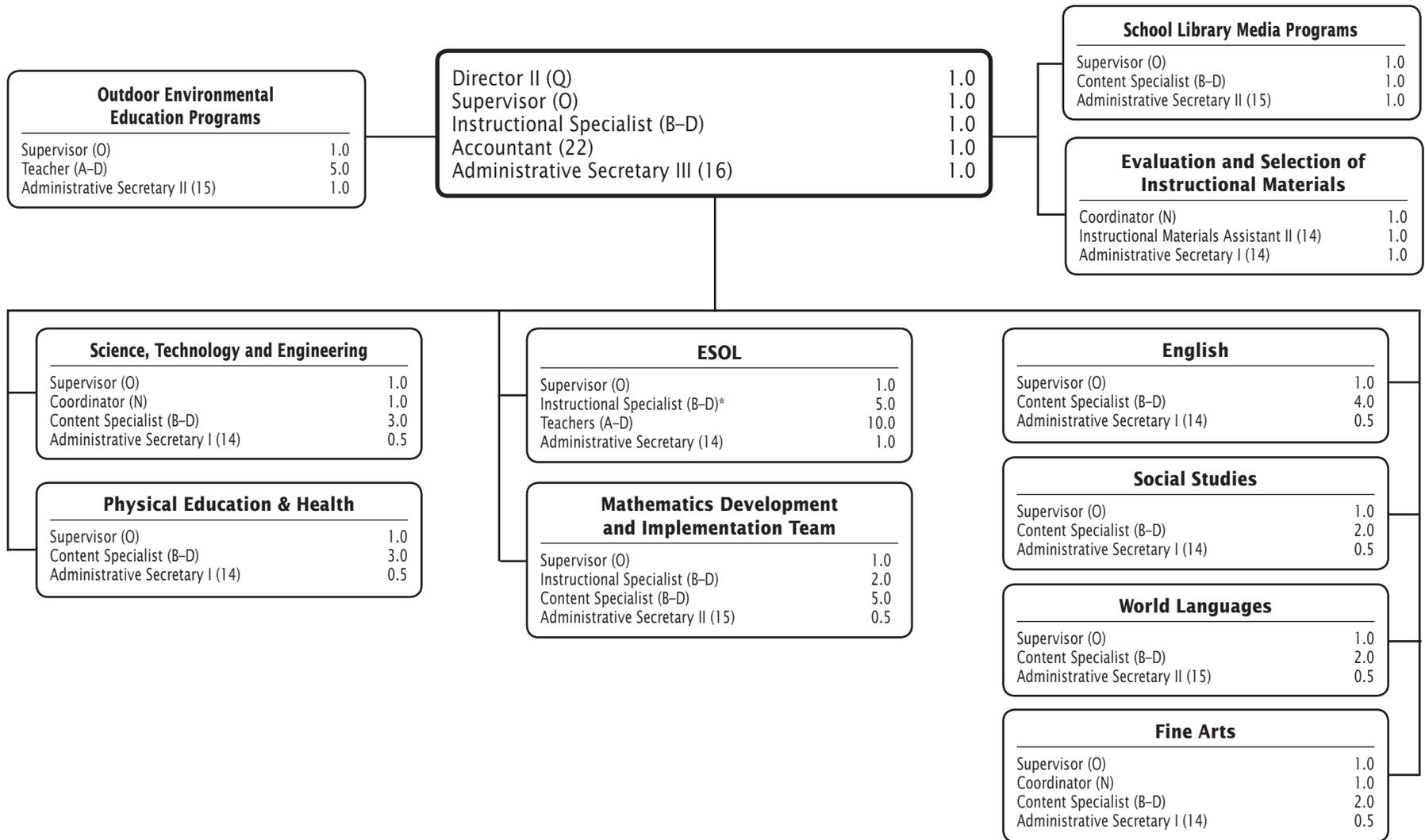
There is an increase in contractual services of \$19,898 for the Outdoor Environmental Education program due to rate increases for the outdoor education facilities.

### ***Program Efficiencies and Reductions—(\$441,536)***

The FY 2018 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of a 1.0 instructional materials assistant I position and \$59,495, 1.5 administrative secretary I positions and \$63,078, a 1.0 content specialist position and \$73,589, and 2.0 instructional specialist positions and \$147,178. Responsibilities are able to be reassigned to other department staff. In addition, there is a reduction of \$37,351 for contractual services for assessments, \$21,750 for instructional materials, and \$39,095 in contractual services are made based on prior year spending.

# Department of Secondary Curriculum and Districtwide Programs



F.T.E. Positions 69.5

\*In addition, a 1.0 Instructional Specialist shown on this chart is funded by the Title III grant.

**Dept of Secondary Cur & Districtwide Prgms - 232/164/238/261/263/264/265**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	78.500	78.000	74.000	<b>69.500</b>	(4.500)
Position Salaries	\$8,003,658	\$8,260,319	\$7,829,601	<b>\$7,559,850</b>	(\$269,751)
<b>Other Salaries</b>					
Summer Employment		1,539	1,539	<b>1,539</b>	
Professional Substitutes		36,964	8,764	<b>8,764</b>	
Stipends		166,939	143,539	<b>143,539</b>	
Professional Part Time		41,300	41,300	<b>43,622</b>	2,322
Supporting Services Part Time		14,606	14,606	<b>14,606</b>	
Other					
Subtotal Other Salaries	145,097	261,348	209,748	<b>212,070</b>	2,322
<b>Total Salaries &amp; Wages</b>	<b>8,148,755</b>	<b>8,521,667</b>	<b>8,039,349</b>	<b>7,771,920</b>	<b>(267,429)</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		607,032	591,810	<b>393,662</b>	(198,148)
<b>Total Contractual Services</b>	<b>379,334</b>	<b>607,032</b>	<b>591,810</b>	<b>393,662</b>	<b>(198,148)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		48,901	48,901	<b>48,901</b>	
Media					
Instructional Supplies & Materials		174,553	174,553	<b>138,103</b>	(36,450)
Office		29,123	29,123	<b>29,123</b>	
Other Supplies & Materials		54,290	54,290	<b>175,590</b>	121,300
<b>Total Supplies &amp; Materials</b>	<b>388,505</b>	<b>306,867</b>	<b>306,867</b>	<b>391,717</b>	<b>84,850</b>
<b>04 Other</b>					
Local/Other Travel		27,255	28,255	<b>26,255</b>	(2,000)
Insur & Employee Benefits		16,532	16,532	<b>16,532</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>38,595</b>	<b>43,787</b>	<b>44,787</b>	<b>42,787</b>	<b>(2,000)</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$8,955,189</b>	<b>\$9,479,353</b>	<b>\$8,982,813</b>	<b>\$8,600,086</b>	<b>(\$382,727)</b>

**Dept of Secondary Curriculum & Districtwide Prgs - 232/164/238/261/263/264**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
<b>232 Dept. of Curriculum &amp; Instruction</b>							
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		1.000				
2	O Supervisor		8.000	8.000	8.000	<b>8.000</b>	
2	N Coordinator		2.000	2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		5.000	5.000	3.000	<b>2.000</b>	(1.000)
2	BD Pre K-12 Content Specialist		24.000	24.000	22.000	<b>21.000</b>	(1.000)
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	22 Accountant		1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		4.500	4.000	4.000	<b>2.500</b>	(1.500)
<b>Subtotal</b>			<b>49.500</b>	<b>48.000</b>	<b>44.000</b>	<b>40.500</b>	<b>(3.500)</b>
<b>261 Outdoor Environmental Education Programs</b>							
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	<b>5.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
<b>238 Secondary ESOL</b>							
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		3.000	4.000	4.000	<b>4.000</b>	
3	AD Teacher, ESOL	X	10.000	10.000	10.000	<b>10.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>15.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	
<b>263 School Library Media Program</b>							
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>264 Eval &amp; Selec of Instruct Materials</b>							
2	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	<b>1.000</b>	
2	12 Instruct Materials Asst I		1.000	1.000	1.000		(1.000)
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(1.000)</b>
<b>Total Positions</b>			<b>78.500</b>	<b>78.000</b>	<b>74.000</b>	<b>69.500</b>	<b>(4.500)</b>

# Department of Career Readiness and Innovative Programs

212/144/215/145/951/553/908/213

**MISSION** The mission of the Department of Career Readiness and Innovative Programs (DCRIP) is to develop, implement, and monitor empirical and evidenced based innovative instructional programs which have been reviewed collaboratively with other departments and community leaders to provide students and schools with rigorous and relevant opportunities for postsecondary success. DCRIP is committed to providing direct services and support to students, parents, and schools to maximize their awareness of Montgomery County Public Schools (MCPS) special programs.

## MAJOR FUNCTIONS

### Career and Postsecondary Partnerships

The CPP team supports instruction and enhances curriculum by leveraging business and postsecondary partnerships and providing innovative college and career program options which create environments that foster creativity and collaboration, preparing students for the 21st. Century workforce. CPP guides students in 34 programs of study across all 25 high schools as well as Thomas Edison High School of Technology to earn industry credentials and or college credits as they explore options for postsecondary education and/or careers. In addition, CPP manages dual enrollment programs, internship programs, and JROTC programs throughout the district. CPP programs provide students with opportunities to grow and develop based on their identified needs and interests.

### Foundations

Foundations, a collaborative program between MCPS and the local business community leaders, offers students state-of-the-art technology and supports education and training in a full range of Career and Technology Education programs of study. The Foundations office programs include automotive trades, construction trades, and computer science and information technology

offering hands-on learning, fostering engagement and critical thinking to prepare students for graduation and postsecondary success. Students have opportunities to gain entrepreneurial experiences through student-run businesses and/or earn industry credentialing that measures competitive workforce skills. Students also have opportunities to earn articulated college credits and advanced placement with local colleges. The unique business partnership of each foundation ensures that all stakeholders monitor and invest their resources to promote the effectiveness of the programs and provide greater access to programs. The Foundations office also manages all computer science programs in the district.

### SEPA and CREA

Students Engaged in Pathways to Achievement (SEPA) and the Career Readiness Education Academy (CREA) provide supportive, alternative pathways for older English language learners (ELL) enrolled in any MCPS high school. In order to be eligible for the SEPA and CREA programs, students must be 18–20 years of age and they are unable to complete all of the requirements necessary to graduate with a diploma prior to aging out of the school system at 21. SEPA, offered during the school day, provides opportunities for students to complete career pathways including the Construction Trades (electricity, HVAC, carpentry, plumbing, and masonry), Automotive Technology, Nail Technology, Restaurant Management, and Hospitality and Tourism. In FY 2017, MCPS established the Career Readiness Education Academy (CREA), an alternative program to decrease the number of older adult ESOL high school students who drop out of school. CREA is an evening program offered four nights a week for ELLs who must work or care for a dependent during the day. CREA prepares ELLs to take classes in a career pathway and earn industry certification (either in Foundations of Construction, Hospitality and Tourism/Restaurant Management, or in Foundations of Automotive Technology). In FY 2018, DCRIP continues to focus our efforts on industry certifications by providing more flexible schedules and increasing student enrollment.

### Regional Summer School

Regional Summer School provides students a wide range of high school courses for original credit or for credit recovery during a six-week period in July and August. In an effort to improve the quality of Regional Summer School, a workgroup was formed with the purpose of identifying areas for upgrades and innovation. As a result, a blended learning summer school site (hybrid of online and face-to-face learning) is being proposed for the summer of 2017.

## **Middle School Extended Day/Extended Year**

The Middle School Extended Day/Extended Year Program ensures that students are offered learning opportunities based on identified needs by providing additional instructional time to students to support their meeting or exceeding grade-level course expectations. Extended-day programs address specific needs of English language learners, students with reading difficulties, and students who struggle in on-level math courses.

## **Interim Instructional Services**

IIS, formerly Home and Hospital Teaching, provides short-term instruction for approximately 800 students yearly, for physical or mental health reasons, cannot attend school for four or more weeks, and for students who have been administratively placed outside of a traditional school setting. The new IIS model provides students with personalized learning plans, blended learning opportunities, and social emotional supports to foster academic progress toward graduation and, when appropriate, transition back to their home schools. In order to improve teaching and learning, ensure opportunities for all students to learn, and create 21st. Century learning environments for students who cannot attend schools, IIS offers a variety of web-based courses in core academic subjects that are aligned to MCPS curriculum and PARCC assessments. With the realignment of staffing resources, 5.0 permanent IIS staff members with exemplary classroom teaching experiences developed and taught online courses, provided professional development to more than 400 temporary part-time teachers, and served as case managers for students.

## **Student Online Learning**

The Student Online Learning program provides the opportunity for high school students to take courses outside of the traditional classroom setting. Utilizing technology and the internet, the primary goal of the Student e-Learning program is to provide all high school students with the opportunity to accelerate their learning, provide scheduling flexibility or to retake previously failed courses. During the FY 2016 year, a new online course, Foundations of Computer Science, was made available to students and the Online Pathway to Graduation program has implemented program changes to increase student accountability and success. An expansion of current course offerings is planned with an emphasis on Career Technology Education (CTE) to provide students access to courses not available at their home schools for completion of CTE Programs of Study, credit recovery, and acceleration.

## **Bridge Plan for Academic Validation**

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

## **Division of Consortia Choice and Application Program Services**

The division was established to align the parent/student outreach and school assignment processes of Consortia Choice, elementary and middle school language immersion, elementary and secondary countywide magnet, and local academy and signature programs to provide choice and access to programs that prepare students for college and career. Key aspects include parent/student outreach using a wide variety of tools, application and process timelines, parent and school communication, student school assignments, school notification, articulation, annual enrollment reports and appeal processes. DCCAPS's Consortia Choice supports the lottery and school assignment processes in the Northeast Consortium, Downcounty Consortium, and Middle School Magnet Consortium. Staff members also facilitate the elementary and middle school language immersion lottery and articulation process, and support high school academy and signature programs in 23 high schools. DCCAPS's Application Program facilitates the elementary and secondary countywide application program parent communication, student selection and assignment, and appeal processes. Since FY 2015, DCCAPS has collaborated to identify more students capable of accelerated learning through Early Learning Opportunities Summer Title I Enrichment Programs.

# Department of Career Readiness and Innovative Programs

212/144/215/145/951/553/908/213

## MEASURES

MEASURE: To increase the percentage of CTE students who attain completion status and/or industry certifications/credentialing in CTE programs.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
>5%	5%	8%

EXPLANATION: In FY 2016, DCRIP began working with the employer community to offer high quality career pathways aligned with high-skill and relevant industry sectors, providing all students the opportunity to earn a meaningful postsecondary degree or credential, and making career readiness matter to schools and students.

MEASURE: To increase the percentage of students in SEPA/CREA who become certified in a trade/skill or enroll in the Montgomery College Adult Education program.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
N/A	80%	90%

EXPLANATION: As SEPA and CREA students are likely to reach age 21 prior to completing graduation requirements, success of these programs is best measured based on industry certification and articulation to adult education programs.

MEASURE: To increase the number of blended or online learning courses available to MCPS students.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
46	60	70

EXPLANATION: MCPS curriculum-aligned blended courses are being developed and taught in IIS, with expansion to summer school in 2017. Student Online Learning has begun an expansion of course offerings with an emphasis on CTE courses and credit recovery.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for this program is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of school-based resources that provide direct services to students to Chapter 1, Schools. In addition, there is a change that is the result of a realignment of ESOL Teacher salaries to fund \$322 for local travel mileage reimbursement, \$14,900 for other program costs, \$1,000 for dues, registration and fees, and \$38,000 for professional part-time salaries to support the Career Readiness and Education Academy.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$5,328,406, a decrease of \$124,834 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$73,283**

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$73,283**

There are several realignments budgeted to address priority spending needs within the Department of Career Readiness and Innovative Programs. There is a decrease of \$1,000 for dues, registration, and fees and a corresponding increase of \$1,000 for program supplies. There also is a decrease of \$800 in office supplies and a corresponding increase of \$800 in student meals and snacks. In addition, there is a decrease of \$4,000 for other program costs as funds are realigned to provide \$3,694 for supporting services support for the division. As a result, \$306 is realigned in the budget for employee benefits to the Department of Employee and Retiree Services

Realignments for the Perkins local match are budgeted to address priority spending needs in this program. There is a realignment of \$10,000 from local travel mileage reimbursement to fund instructional materials based on program requirements.

# Department of Career Readiness and Innovative Programs

212/144/215/145/951/553/908/213

Realignments for the Division of Consortia Choice and Application Program Services are budgeted to address priority spending needs in this division. There is a realignment of \$101 from supporting services part-time salaries and \$45 from substitutes to fund professional part-time salaries for this division.

Realignments for Interim Instructional Services are budgeted to address priority spending needs in this program. There is a realignment of \$18,067 from professional part-time salaries to fund support services part-time salaries for this program.

The FY 2018 recommended budget includes a realignment that result in an overall budget neutral set of realignments between departments and offices. The realignment includes a 1.0 instructional specialist position and \$73,589 to the Department of Career Readiness and Innovative Programs from the Department of Technology Integration and Support in Chapter 8.

### **Program Efficiencies and Reductions—(\$198,117)**

The FY 2018 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

In the Department of Career Readiness and Innovative Programs, there is a reduction of a 1.0 coordinator position and \$105,604 and a 1.0 content specialist position and \$73,589. Responsibilities are able to be reassigned to other department staff.

In the Interim Instructional Services program, there is a reduction of \$18,924 budgeted for professional part-time salaries based on program requirements.

## **Grant: Carl D. Perkins Career & Technology Education Improvement Program—951**

### **FY 2017 CURRENT BUDGET**

The current FY 2017 budget for this program is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of school-based resources that provide direct services to students to Chapter 1, Schools.

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this program is \$902,257. There is no change from current FY 2017 budget.

#### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/16</b>
Federal	\$902,257	\$897,080	\$902,257
<b>Total</b>	<b>\$902,257</b>	<b>\$897,080</b>	<b>\$902,257</b>

## **Grant: National Institutes of Health Program—908**

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this program is \$281,388, an increase of \$6,181 over the current FY 2017 budget. An explanation of this change follows.

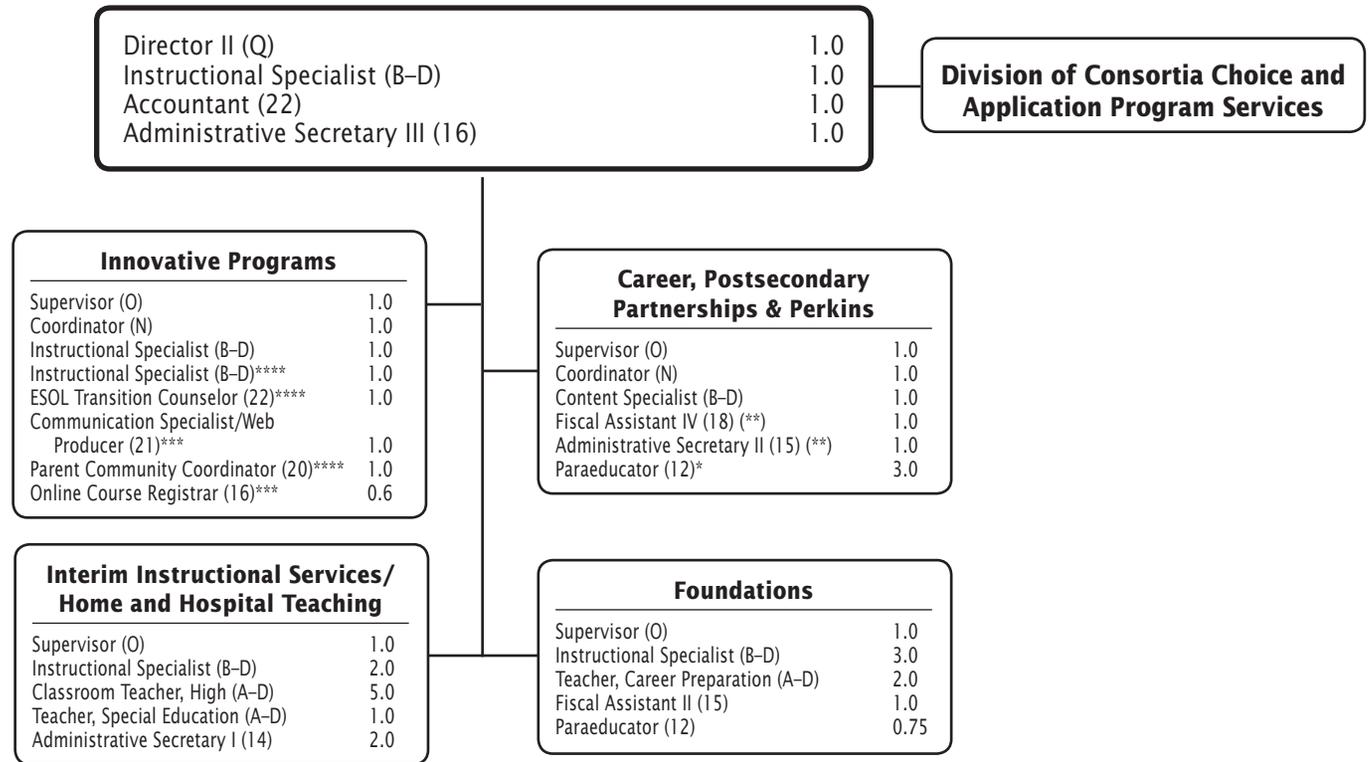
### **Same Service Level Changes - \$6,181**

There is a projected revenue increase of \$6,181 to this budget based on the expected FY 2018 National Institutes of Health Program grant award. As a result, there is an increase to professional part-time salaries.

#### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/16</b>
Federal	\$275,207	\$275,903	\$281,388
<b>Total</b>	<b>\$275,207</b>	<b>\$275,903</b>	<b>\$281,388</b>

# Department of Career Readiness and Innovative Programs



F.T.E. Positions 33.75

\*3.0 Paraeducator positions are budgeted in the Perkins Vocational and Technical Education Program grant.

\*\*1.2 positions (0.2 Fiscal Assistant and 1.0 Administrative Secretary) are budgeted in the Perkins Vocational and Technical Education Program shown on page 4-48.

\*\*\*In addition, 1.6 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

\*\*\*\*In addition, 1.0 Instructional Specialist, a 1.0 ESOL Transition Counselor, and a 1.0 Parent Community Coordinator positions are budgeted in the Title III, Limited English Proficiency Grant

## Dept of Career Readiness & Innovative Programs - 212/144/145/215

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	21.250	20.750	20.750	<b>19.750</b>	(1.000)
Position Salaries	\$2,169,829	\$2,205,033	\$2,205,033	<b>\$2,099,429</b>	(\$105,604)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		3,795	3,795	<b>3,795</b>	
Stipends		14,153	14,153	<b>14,153</b>	
Professional Part Time		104,018	142,018	<b>142,018</b>	
Supporting Services Part Time		8,501	8,501	<b>12,195</b>	3,694
Other					
Subtotal Other Salaries	89,584	130,467	168,467	<b>172,161</b>	3,694
<b>Total Salaries &amp; Wages</b>	2,259,413	2,335,500	2,373,500	<b>2,271,590</b>	(101,910)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		147,130	147,130	<b>147,130</b>	
<b>Total Contractual Services</b>	147,130	147,130	147,130	<b>147,130</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		34,618	34,618	<b>45,618</b>	11,000
Office		5,905	5,905	<b>5,105</b>	(800)
Other Supplies & Materials		2,496	2,496	<b>3,296</b>	800
<b>Total Supplies &amp; Materials</b>	81,376	43,019	43,019	<b>54,019</b>	11,000
<b>04 Other</b>					
Local/Other Travel		17,773	19,095	<b>8,095</b>	(11,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,000	19,900	<b>15,900</b>	(4,000)
<b>Total Other</b>	25,374	22,773	38,995	<b>23,995</b>	(15,000)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$2,513,293</u>	<u>\$2,548,422</u>	<u>\$2,602,644</u>	<u><b>\$2,496,734</b></u>	<u>(\$105,910)</u>

**Dept of Career Readiness & Innovative Prgms - 212/144/215**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>212 Dept of Enriched &amp; Innovative Prgs</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		2.000	2.000	2.000	<b>2.000</b>	
2	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	<b>2.000</b>	1.000
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	22 Accountant		1.000	1.000	1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV		.800	.800	.800	<b>.800</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		.500				
	<b>Subtotal</b>		<b>11.300</b>	<b>10.800</b>	<b>10.800</b>	<b>9.800</b>	<b>(1.000)</b>
	<b>215 Foundations Program Unit</b>						
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	<b>2.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	
	<b>144 Bridge for Academic Validation Program</b>						
3	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>145 Perkins Grant Local Match</b>						
2	18 Fiscal Assistant IV		.200	.200	.200	<b>.200</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.200</b>	<b>1.200</b>	<b>1.200</b>	<b>1.200</b>	
	<b>Total Positions</b>		<b>21.250</b>	<b>20.750</b>	<b>20.750</b>	<b>19.750</b>	<b>(1.000)</b>

## Interim Instructional Services - 553

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	11.000	11.000	11.000	<b>11.000</b>	
Position Salaries	\$900,159	\$996,097	\$996,097	<b>\$996,097</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		921,337	921,337	<b>884,346</b>	(36,991)
Supporting Services Part Time				<b>18,067</b>	18,067
Other					
Subtotal Other Salaries	1,165,607	921,337	921,337	<b>902,413</b>	(18,924)
<b>Total Salaries &amp; Wages</b>	2,065,766	1,917,434	1,917,434	<b>1,898,510</b>	(18,924)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		50,936	50,936	<b>50,936</b>	
<b>Total Contractual Services</b>	45,969	50,936	50,936	<b>50,936</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,750	4,750	<b>4,750</b>	
Office		944	944	<b>944</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	5,204	5,694	5,694	<b>5,694</b>	
<b>04 Other</b>					
Local/Other Travel		28,474	28,474	<b>28,474</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	27,454	28,474	28,474	<b>28,474</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$2,144,393</u>	<u>\$2,002,538</u>	<u>\$2,002,538</u>	<u><b>\$1,983,614</b></u>	<u>(\$18,924)</u>

## Interim Instructional Services - 553

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
2	O Supervisor				1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000			
6	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	<b>5.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

## Grant: National Institutes of Health Program - 908

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		1,428	1,428	<b>1,428</b>	
Professional Part Time		219,314	219,314	<b>225,495</b>	6,181
Supporting Services Part Time		18,067	18,067	<b>18,067</b>	
Other					
Subtotal Other Salaries	229,356	238,809	238,809	<b>244,990</b>	6,181
<b>Total Salaries &amp; Wages</b>	229,356	238,809	238,809	<b>244,990</b>	6,181
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		18,199	18,199	<b>18,199</b>	
Utilities					
Miscellaneous		18,199	18,199	<b>18,199</b>	
<b>Total Other</b>	36,831	36,398	36,398	<b>36,398</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$266,187</u>	<u>\$275,207</u>	<u>\$275,207</u>	<u><b>\$281,388</b></u>	<u>\$6,181</u>

**Grant: Carl D. Perkins Career & Technology Education Improvement Program - 951**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	4.400	5.400	3.000	<b>3.000</b>	
Position Salaries	\$90,131	\$337,849	\$106,116	<b>\$106,116</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		33,492	33,492	<b>33,492</b>	
Stipends		41,360	41,360	<b>41,360</b>	
Professional Part Time		60,839	60,839	<b>60,839</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	132,634	135,691	135,691	<b>135,691</b>	
<b>Total Salaries &amp; Wages</b>	<b>222,765</b>	<b>473,540</b>	<b>241,807</b>	<b>241,807</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		73,800	73,800	<b>73,800</b>	
<b>Total Contractual Services</b>	<b>82,306</b>	<b>73,800</b>	<b>73,800</b>	<b>73,800</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		214,624	214,624	<b>214,624</b>	
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>305,642</b>	<b>214,624</b>	<b>214,624</b>	<b>214,624</b>	
<b>04 Other</b>					
Local/Other Travel		156,205	156,205	<b>156,205</b>	
Insur & Employee Benefits		170,771	170,771	<b>170,771</b>	
Utilities					
Miscellaneous		13,050	13,050	<b>13,050</b>	
<b>Total Other</b>	<b>301,415</b>	<b>340,026</b>	<b>340,026</b>	<b>340,026</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		32,000	32,000	<b>32,000</b>	
<b>Total Equipment</b>	<b>39,583</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	
<b>Grand Total</b>	<b>\$951,711</b>	<b>\$1,133,990</b>	<b>\$902,257</b>	<b>\$902,257</b>	

**Grant: Carl D. Perkins Career & Technology Education Improvement Program - 951**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	<b>FY 2018 REQUEST</b>	FY 2018 CHANGE
3	AD Teacher	X	2.400				
3	AD Teacher, Career Student Spt	X		2.400			
3	13 Paraeducator	X	2.000	3.000	3.000	<b>2.000</b>	(1.000)
3	12 Paraeducator, 12 month					<b>1.000</b>	1.000
<b>Total Positions</b>			<b>4.400</b>	<b>5.400</b>	<b>3.000</b>	<b>3.000</b>	

# Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
School Registrar (16)	1.0
Administrative Secretary II (15)	1.0

## Div. of Consortia Choice & Application Program Services - 213

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	8.000	8.000	8.000	<b>8.000</b>	
Position Salaries	\$794,662	\$812,471	\$812,471	<b>\$812,471</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		45	45		(45)
Stipends					
Professional Part Time		26,279	26,279	<b>26,425</b>	146
Supporting Services Part Time		101	101		(101)
Other					
Subtotal Other Salaries	35,477	26,425	26,425	<b>26,425</b>	
<b>Total Salaries &amp; Wages</b>	830,139	838,896	838,896	<b>838,896</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		295	295	<b>295</b>	
<b>Total Contractual Services</b>	295	295	295	<b>295</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		4,666	4,666	<b>4,666</b>	
Other Supplies & Materials		526	526	<b>526</b>	
<b>Total Supplies &amp; Materials</b>	8,029	5,192	5,192	<b>5,192</b>	
<b>04 Other</b>					
Local/Other Travel		3,675	3,675	<b>3,675</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	2,991	3,675	3,675	<b>3,675</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$841,454</b>	<b>\$848,058</b>	<b>\$848,058</b>	<b>\$848,058</b>	

## Div. of Consortia Choice & Application Program Services - 213

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	<b>1.000</b>	
2	17 Data Management Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Registrar		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	

# Chapter 5

## Special Education

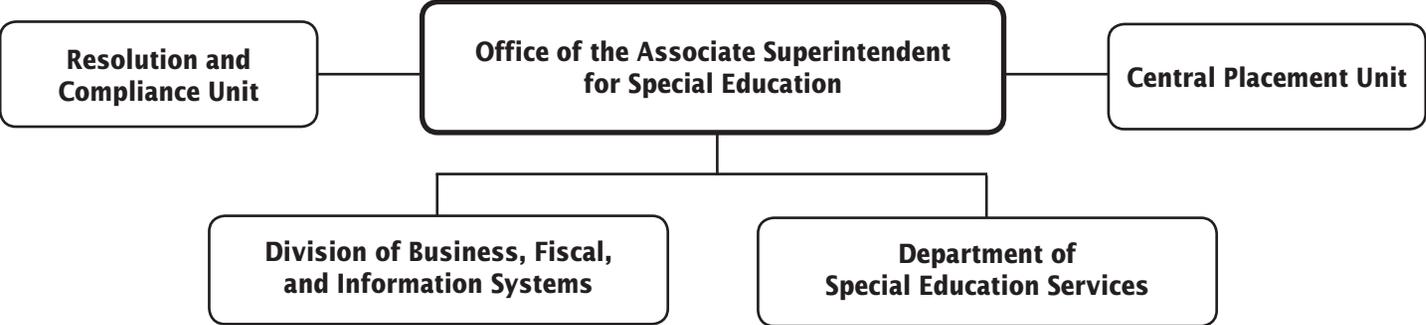
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**Special Education  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	29.000	30.000	30.000	29.000	(1.000)
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	1,128.120	1,124.820	310.800	307.390	(3.410)
Supporting Services	775.035	788.920	167.027	165.607	(1.420)
<b>TOTAL POSITIONS</b>	<b>1,933.155</b>	<b>1,944.740</b>	<b>508.827</b>	<b>502.997</b>	<b>(5.830)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$3,955,105	\$4,143,365	\$4,143,365	\$4,004,678	(\$138,687)
Business/Operations Admin.	96,358	97,718	97,718	97,718	
Professional	97,627,511	98,557,606	31,087,009	30,817,913	(269,096)
Supporting Services	30,421,726	32,464,622	8,401,151	8,330,266	(70,885)
<b>TOTAL POSITION DOLLARS</b>	<b>132,100,700</b>	<b>135,263,311</b>	<b>43,729,243</b>	<b>43,250,575</b>	<b>(478,668)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	2,901,786	3,271,531	3,271,531	3,672,967	401,436
Supporting Services	4,457,052	5,294,842	5,290,358	5,430,064	139,706
<b>TOTAL OTHER SALARIES</b>	<b>7,358,838</b>	<b>8,566,373</b>	<b>8,561,889</b>	<b>9,103,031</b>	<b>541,142</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>139,459,538</b>	<b>143,829,684</b>	<b>52,291,132</b>	<b>52,353,606</b>	<b>62,474</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,071,548</b>	<b>1,199,837</b>	<b>1,199,837</b>	<b>1,729,125</b>	<b>529,288</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,185,021</b>	<b>1,374,394</b>	<b>1,409,200</b>	<b>1,261,580</b>	<b>(147,620)</b>
<b>04 OTHER</b>					
Local/Other Travel	411,500	460,542	460,542	447,094	(13,448)
Insur & Employee Benefits	1,616,068	1,700,869	1,700,869	1,742,011	41,142
Utilities					
Miscellaneous	42,293,075	42,990,062	42,990,062	45,520,981	2,530,919
<b>TOTAL OTHER</b>	<b>44,320,643</b>	<b>45,151,473</b>	<b>45,151,473</b>	<b>47,710,086</b>	<b>2,558,613</b>
<b>05 EQUIPMENT</b>	<b>8,994</b>				
<b>GRAND TOTAL AMOUNTS</b>	<b>\$186,045,744</b>	<b>\$191,555,388</b>	<b>\$100,051,642</b>	<b>\$103,054,397</b>	<b>\$3,002,755</b>

# Special Education—Overview



**MISSION** The mission of the Office of Special Education (OSE) is to clearly and effectively communicate and engage in meaningful collaboration with stakeholders to ensure the success of students through continuous improvement efforts.

## MAJOR FUNCTIONS

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

OSE interfaces with students, families, staff members, and community members and organizations across Montgomery County, and therefore, is closely aligned with each of the five strategic priorities. In response to the 2014–2015 Special Education Review recommendations, OSE continues to collaborate closely with the offices of the Chief Technology Officer, School Support and Improvement, and Student and Family Support and Engagement, in developing and focusing on the recommendations by:

- Conducting an analysis on the impact of elementary staffing models on student outcomes
- Enhancing key documents and other information provided to parents/guardians about the IEP process and continuum of special education services
- Developing an annual mechanism to assess and report parent/guardian satisfaction with their experiences in the Individualized Education Program (IEP) process
- Providing training opportunities for parents/guardians to understand measurable IEP goals
- Designing and delivering professional learning opportunities for staff members focused on working with and supporting parents/guardians and families

Special Education Services (DSES) focuses on how we use resources to improve teaching and learning for

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

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

## Business, Fiscal, and Information Systems

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

- Supporting special education students in the 21st Century learning environment. Team members will be more directly involved in the design of professional

learning and ongoing efforts to enhance the skill sets of staff members who support student use of these new technology advances as a way to support operational excellence

- To access the maximum allowable federal revenue from MAP through the use of continuous improvement practices and intensive monitoring of participation among providers within all schools

The Autism Waiver program is a collaborative effort that relies on its partnerships with the Maryland State Department of Education (MSDE), the Department of Health and Mental Hygiene (DHMH), and Autism Waiver service providers so that non-educational services may be provided to qualified students with autism and their families. This collaboration focuses on community partnerships and engagement by:

- Strengthening partnerships with MSDE, DHMH, and Autism Waiver service providers
- Including a dedicated 0.5 Full-Time Equivalent school psychologist in the FY 2018 budget to support students more effectively and efficiently who participate in the Autism Waiver program
- Investigating options regarding the use of the MSDE IEP tool

## Resolution and Compliance Unit

RACU works with families to provide technical support in understanding and assessing their procedural safeguards under the *Individuals with Disabilities Education and Section 504 of the Rehabilitation of 1973*. RACU facilitates requests for administrative reviews, mediation, due process hearings, and responds to the Office of Civil Rights and MSDE complaints; and provides professional learning opportunities for offices and school-based staff members related to compliance. To enhance excellence on strategic priorities, RACU will be:

- Revising the *Section 504 of the Rehabilitation of 1973* guidance documents and forms to ensure alignment with procedural requirements
- Collaborating with OCTO to transition to an online Section 504 Plan to enhance our ability to efficiently report data and monitor student outcomes
- Providing central office and school-based staff members with professional learning to support compliance with the implementation of the *Section 504 of the Rehabilitation of 1973*
- Using data from parent/guardian surveys regarding their experiences during IEP meetings to identify professional learning needs of staff members in establishing a welcoming environment

## Central Placement Unit

In response to IDEA and COMAR mandates to provide a continuum of services from least to more restrictive, the Central Placement Unit (CPU) ensures that IEP services to students in nonpublic programs are delivered in compliance with all regulations.

CPU also plays a key role in identifying opportunities to expand services in public programs in order to prevent students with disabilities from having to enter more restrictive nonpublic programs.

Our focus is on increasing access to less restrictive settings with more rigorous instruction by identifying groups of students who are at risk for placement in nonpublic settings and identifying services that can be put into place within comprehensive public schools to prevent nonpublic placements.

CPU analyzed students who were considered for a new nonpublic program during the time period of July 1, 2014 through June 30, 2015. During that time, students with autism and students with ED represented 73.6 percent of the new referrals to more restrictive nonpublic programs. In FY 2016 and FY 2017, MCPS obtained a Public/Private Partnership grant from MSDE to contract with a nonpublic provider for mental health and behavioral support services for students who were at risk for referral to a nonpublic setting. Licensed clinical social workers funded by this grant provided students with significant social-emotional challenges the crisis intervention, individual counseling, emergency assessments and home visits that were required in order to serve them in public schools. The unit will continue to monitor quarterly nonpublic referral data in order to measure our success in meeting student needs.

# Office of Special Education

511/257/255

## OVERVIEW OF BUDGET CHANGES

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this office is \$48,919,816, an increase of \$2,727,764 over the current FY 2017 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$2,789,477***

##### ***Student Enrollment—\$1,667,115***

There is a net increase of \$1,667,115 for tuition for students served in nonpublic schools. Funding is included to account for a net budget-to-budget increase of 34 students over the 565 students budgeted for FY 2017.

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$258,461***

There are several realignments budgeted to address priority spending needs within this office. There is a realignment decreasing contractual services by \$38,292 to fund a 0.6 instructional specialist position and \$44,153. There also is a realignment of \$2,600 from local travel mileage reimbursement in the Department of Special Education Services and Support to this office. In addition, there is a realignment of \$250,000 from the Special Education School-Based Programs and Services in Chapter 1, Schools to fund professional part-time salaries in this office.

##### ***Other—\$863,901***

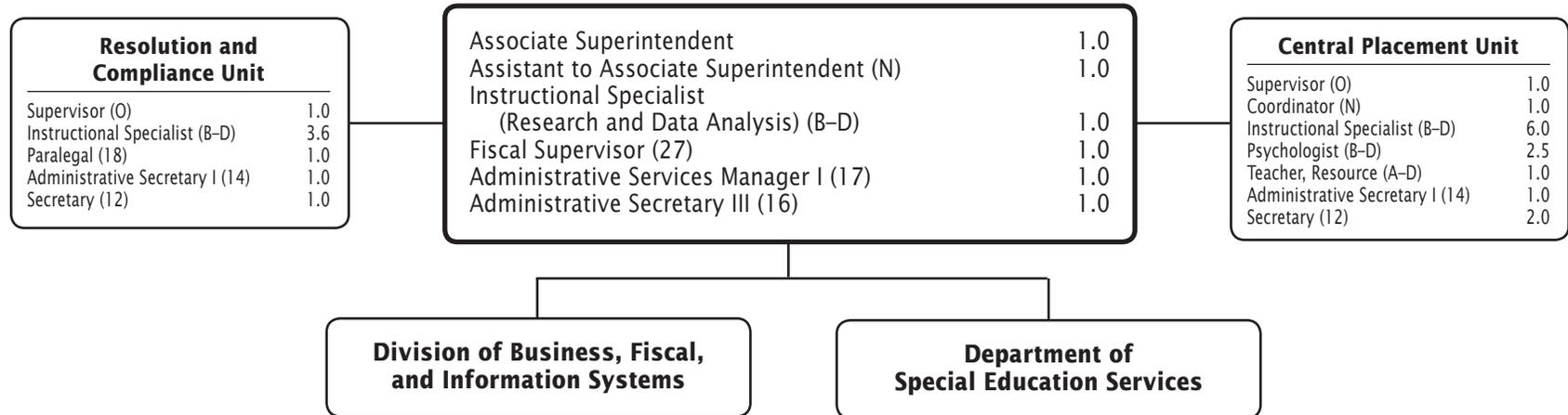
A projected rate increase of 1.5 percent for tuition for students in nonpublic settings requires a budgetary increase of \$863,901.

#### ***Program Efficiencies and Reductions—(\$61,713)***

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

Within the Office of Special Education, there are reductions totaling \$61,713. This amount includes \$38,837 for the reduction of a 1.0 secretary position. Responsibilities will be reassigned to other office staff to ensure a seamless transition of services provided. In addition, \$3,239 for testing materials and \$19,637 for legal settlement fees is reduced based upon prior year spending trends.

# Office of the Associate Superintendent for Special Education



# Office of Special Education - 511/255/257

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	28.500	28.500	28.500	<b>28.100</b>	(.400)
Position Salaries	\$2,741,484	\$2,901,319	\$2,901,319	<b>\$2,906,635</b>	\$5,316
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		140,120	140,120	<b>351,828</b>	211,708
Supporting Services Part Time		4,404	4,404	<b>4,208</b>	(196)
Other					
Subtotal Other Salaries	116,331	144,524	144,524	<b>356,036</b>	211,512
<b>Total Salaries &amp; Wages</b>	2,857,815	3,045,843	3,045,843	<b>3,262,671</b>	216,828
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		209,637	209,637	<b>190,000</b>	(19,637)
<b>Total Contractual Services</b>	123,215	209,637	209,637	<b>190,000</b>	(19,637)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		3,239	3,239		(3,239)
Office		15,983	15,983	<b>16,179</b>	196
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	14,991	19,222	19,222	<b>16,179</b>	(3,043)
<b>04 Other</b>					
Local/Other Travel		14,428	14,428	<b>17,028</b>	2,600
Insur & Employee Benefits					
Utilities					
Miscellaneous		42,902,922	42,902,922	<b>45,433,938</b>	2,531,016
<b>Total Other</b>	41,976,061	42,917,350	42,917,350	<b>45,450,966</b>	2,533,616
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$44,972,082</u>	<u>\$46,192,052</u>	<u>\$46,192,052</u>	<u><b>\$48,919,816</b></u>	<u>\$2,727,764</u>

# Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>511 Office of Special Education</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	27 Fiscal Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>257 Resolution &amp; Compliance Unit</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	<b>3.600</b>	.600
6	18 Paralegal		1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.600</b>	<b>.600</b>
	<b>255 Central Placement Unit</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		2.500	2.500	2.500	<b>2.500</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	3.000	3.000	<b>2.000</b>	(1.000)
	<b>Subtotal</b>		<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>14.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	<b>28.100</b>	<b>(.400)</b>

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

### MAJOR FUNCTIONS

#### **Administrative Support and Program Coordination/Monitoring**

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

The DBFIS Technology Team is focused on improving teaching and learning through an emphasis on supporting special education students in the 21st. Century learning environment. The team identifies specific applications that supplement existing technology and new devices as a way to enhance teaching and learning by ensuring access to instruction for students with disabilities. Extensive data was collected on offices and school-based staff requests for support. Available technology is making a significant difference in the lives of students

with disabilities. For example, we are exploring the use of current technology, such as iPads and Chromebooks, with specific applications that enhance communication, support engagement, and reinforce skills linked to the goals of individual students. Results indicated a need to identify and deploy specialized technology linked in order for students to achieve individualized outcomes. As a result, the Technology Team will be more directly involved in the design of professional learning and ongoing efforts to enhance the skill sets of staff members who support student use of these new technology advances as a way to support operational excellence.

The Autism Waiver is a collaborative effort that relies on its partnerships with MSDE, the Department of Health and Mental Hygiene, and Autism Waiver service providers so that non-educational services may be provided to qualified students with autism and their families. This collaboration reflects our focus on community partnerships and engagement. Through the Autism Waiver, students and families receive respite care and a wide range of services that help to ensure that a student can remain in their home to the maximum extent possible. This allows students to better access their educational program on a daily basis. To remain eligible for the Autism Waiver, a school psychologist is required to complete a Level of Care (LOC) assessment for each student annually. During FY 2016, each student's assigned school psychologist administered the complex LOC assessment to over 250 students. Ongoing training is required to ensure consistency and accuracy, along with flexible scheduling and coordination to meet timelines. To increase operational excellence and enhance support to students and families, the FY 2018 budget includes a dedicated 0.5 Full Time Equivalent school psychologist to be assigned to the Autism Waiver Unit. An estimated 450 total hours of work efficiency will be gained by school psychologists who were previously assigned to complete LOC assessments through the implementation of this more efficient and effective model. The school psychologist in this position will have the experience and expertise to provide the support to families and students who participate in the Autism Waiver and help to ensure that much needed services are available.

The O/SS unit is focused on operational excellence through collaboration with MSDE, the Office of the Chief Technology Officer (OCTO), and Montgomery County Public Schools (MCPS) stakeholders to collect, manage and monitor the online Individualized Education Program (IEP) process, comply with state reporting timelines, and produce comprehensive IEP reports for various special programs. O/SS and OCTO meet on a regular basis to propose and develop enhancements

and system updates to ensure that the online IEP system is in compliance with MSDE. O/SS is responsible for the annual MSDE Child and Exit Counts that are used to determine funding. The following strategies were implemented to develop a more efficient process to validate the data MCPS submits to MSDE:

- Complete analysis of errors and develop a process to complete required changes
- Analyze Enrollment Reports to identify students who have not been enrolled or withdrawn following established procedures
- Provide quarterly reports of overdue IEPs to Department of Special Education Services cluster supervisors for follow up
- Provide technical assistance directly to schools to assist them with meeting the IEP process timelines

MCPS is working with MSDE to investigate options regarding the use of the state's online IEP tool in the future. A transition to the MSDE IEP tool requires funding for professional development for special education staff members on the use of the tool, as well as funds to support the technology requirements when shifting from one platform to another.

An additional component of our efforts to achieve operational excellence centers on MAP, which enables MCPS to receive federal Medicaid funding for eligible IEP health-related services, including speech and language, occupational and physical therapies, audiological services, specified social work services and case management service coordination. MAP funding supplements existing special education services including staffing and instructional materials. MSDE audit data and self-monitoring indicated a need for more comprehensive health-related progress notes, process improvement to ensure effective communication with parents/guardians regarding case management interactions, and a more rapid identification of student Medicaid eligibility. As a result, DBFIS MAP staff members worked with supervisors and specialists from the Division of Prekindergarten, Special Programs, and Related Services to implement a "universal" automated progress note capture instrument. In addition, design and implementation of standardized two-way case management processes for the federally required annual notification of parents/guardians will be used this year. A critical next step is to collaborate with OCTO to develop a more timely notification of student Medical Assistance eligibility to ensure that all available funding opportunities are captured. These current and pending efforts will ensure that MCPS is able to better account for and maximize access to eligible federal revenue through MAP and

apply this revenue to improve services to our students with disabilities.

### **Budget Development and Administration**

The essential work of DBFIS to develop, implement, and monitor the special education budget and school based staffing allocations incorporates both a focus on human capital, operational excellence and community partnerships. DBFIS staff members organize and analyze data from O/SS when developing the special education budget. The enrollment of students with disabilities and the settings in which they receive services drives the budget planning and preparation process, including funding for students placed in nonpublic special education schools. Current enrollment and trend data are used to allocate special education personnel and fund nonpublic placements. The process to develop and submit federal and state grants is strategically planned to both focus on identified needs and ensure that timelines are met. Close monitoring of federal, state, and local funds is key to ensuring that we are operating in alignment with fiscal regulations and implementing programs and services as described in the grants. Grant funds are allocated to support the identified professional learning needs of school based staff members who provide services to students with disabilities across multiple environments. Student outcome data is critical to the establishment of professional learning priorities. DBFIS is collaborating with the Office of Curriculum and Instructional Programs and OCTO to implement a shared professional development calendar as a way to increase the efficiency of professional learning opportunities and to monitor and limit the amount of time school staff members are out of the classroom. This online tool will provide a high level of data collection to include a range of data for each professional learning session. This data will support a model for professional learning that crosses offices and better meets the needs of MCPS staff members.

### **Project Management**

DBFIS is responsible for monitoring the investment of resources and is currently investigating the effectiveness of programs through the Special Education Review Accountability Project Team. The Accountability Project Team is collaborating with the Office of Shared Accountability to evaluate the elementary schools special education staffing models. An additional recommendation is to develop a plan to measure parent/guardian experiences with the special education process as a way to gather feedback that will be used to develop professional learning opportunities for staff members and parents/guardians and to promote a positive, collaborative climate.

# Division of Business, Fiscal, and Information Systems

241/939

## MEASURES

**MEASURE:** To access the maximum allowable federal revenue from MAP through the use of continuous improvement practices and intensive monitoring of participation among providers within all schools.

**Revenue Collection—**

FY 2016 actual: 1 percent over target revenue  
 FY 2017 estimate: to meet or exceed target revenue  
 FY 2018 recommended: meet or exceed target revenue through ongoing support and monitoring

**EXPLANATION:** This measure indicates revenue generated by matching recommended IEP services with the MAP fee-for-services claim processing that can be used to support and enhance special educational services.

**MEASURE:** To increase participation in MAP form submissions by providers within each school.

**Average provider participation—**

FY 2016 actual: 94 percent  
 FY 2017 projected: 95 percent or above  
 FY 2018 recommended: equal to or greater than FY 2017

**EXPLANATION:** Increased form submission provides for greater reimbursement revenue.

**MEASURE:** This measure indicates the successful completion of data reporting to MSDE by maintaining a less than 2 percentage error rate for Child Count and a decreasing number of errors on exit count.

State Reporting Errors	2013	2014	2015	2016
Child Count	<2%	<2%	<2%	Not Yet Available
Exit Count	335	189	133	54

**EXPLANATION:** Maintaining a less than 2 percent error rate in reporting demonstrates a high level of accuracy in the funding provided by the state to MCPS.

**MEASURE:** To continue to expand iPad technology in the 21st.

**Century Learning Space**

FY 2018 projection: 10 percent expansion of iPads to special education programs  
 FY 2018 projection: 15 percent expansion of specific disability related applications

**EXPLANATION:** To provide programmatic access through the use of technology for students with IEPs.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$3,345,987, an increase of \$760,577 over the current FY 2017 budget. An explanation of this change follows.

**Same Service Level Changes—\$147,879**

**Realignments to Meet Expenditure Requirements and Program Priorities—\$137,479**

There are several realignments budgeted to address priority spending needs within this division. There are realignments decreasing local travel mileage reimbursement, office supplies, and contractual maintenance by \$12,848 to fund increases in cell phone and data device support for \$9,956 and supporting services part-time salaries for \$1,097. In addition, there is a realignment of \$139,274 from the Special Education School-Based Programs and Services in Chapter 1, Schools to fund stipends in this division.

**Other—\$10,400**

In order to meet the needs of this division, there is a net increase of \$10,400, which includes \$10,000 for professional part-time assessments, \$100 for training supplies, and \$300 for dues, registration, and fees.

**Program Efficiencies and Reductions—(\$42,052)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$42,052 for the reduction of a 1.0 administrative secretary I position. Responsibilities will be reassigned to other division staff to ensure a seamless transition of services provided.

**Strategic Accelerator—\$654,750**

**Focus on Learning, Accountability and Results**

For FY 2018, an additional \$654,750 is added to this budget to implement a new online Individualized Education Program (IEP)/504 system, allowing MCPS to analyze IEP data and access other tools including providing support students with disabilities in early childhood, as well as secondary transitions.

# Division of Business, Fiscal, and Information Systems

241/939

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## Grant: Medical Assistance Program—939

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this grant is \$5,117,501, an increase of \$106,979 over the FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$106,979**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—\$106,979*

It is projected that MCPS will receive increased revenue for FY 2018, and as a result there is a program increase of \$106,979 to support one-on-one paraeducator services. In addition, there are several realignments budgeted to address priority spending needs within this grant, including reductions in consultants and offsetting increases in employee benefits and other program costs.

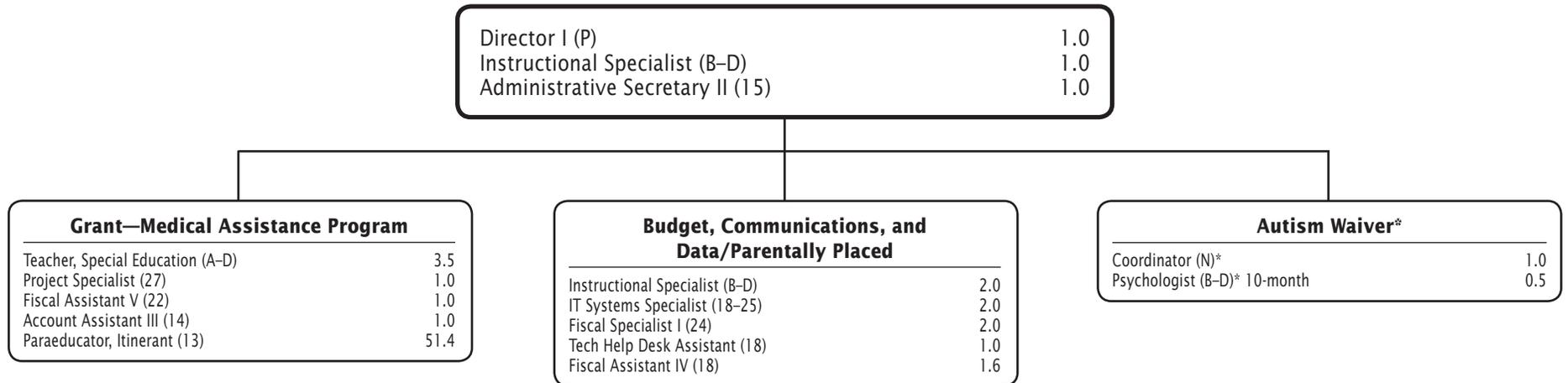
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#### Program's Recent Funding History

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$5,010,522	\$5,160,546	\$5,117,501
<b>Total</b>	<b>\$5,010,522</b>	<b>\$5,160,546</b>	<b>\$5,117,501</b>

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# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.0

\*Positions are funded by the Grant—Medical Assistance Program

## Division of Business, Fiscal, & Information Systems - 241/939

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	73.400	71.500	71.500	<b>71.000</b>	(.500)
Position Salaries	\$3,495,989	\$3,859,129	\$3,859,129	<b>\$3,816,825</b>	(\$42,304)
<b>Other Salaries</b>					
Summer Employment		273,382	273,382	<b>273,221</b>	(161)
Professional Substitutes		5,545	5,545	<b>5,545</b>	
Stipends				<b>139,274</b>	139,274
Professional Part Time		169,412	169,412	<b>179,412</b>	10,000
Supporting Services Part Time		883,460	883,460	<b>991,250</b>	107,790
Other					
Subtotal Other Salaries	198,042	1,331,799	1,331,799	<b>1,588,702</b>	256,903
<b>Total Salaries &amp; Wages</b>	3,694,031	5,190,928	5,190,928	<b>5,405,527</b>	214,599
<b>02 Contractual Services</b>					
Consultants		31,725	31,725		(31,725)
Other Contractual		892,475	892,475	<b>1,539,125</b>	646,650
<b>Total Contractual Services</b>	888,333	924,200	924,200	<b>1,539,125</b>	614,925
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		12,046	12,046	<b>10,190</b>	(1,856)
Other Supplies & Materials		1,307	1,307	<b>1,407</b>	100
<b>Total Supplies &amp; Materials</b>	28,822	13,353	13,353	<b>11,597</b>	(1,756)
<b>04 Other</b>					
Local/Other Travel		10,752	10,752	<b>9,257</b>	(1,495)
Insur & Employee Benefits		1,417,699	1,417,699	<b>1,447,826</b>	30,127
Utilities					
Miscellaneous		39,000	39,000	<b>50,156</b>	11,156
<b>Total Other</b>	1,652,683	1,467,451	1,467,451	<b>1,507,239</b>	39,788
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$6,263,869</u>	<u>\$7,595,932</u>	<u>\$7,595,932</u>	<u><b>\$8,463,488</b></u>	<u>\$867,556</u>

## Division of Business, Fiscal, & Information Systems - 241/939

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>241 Div. Business, Fiscal, &amp; Info Systems</b>						
6	P Director I		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	<b>3.000</b>	
6	25 IT Systems Specialist		2.000	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	<b>2.000</b>	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>12.600</b>	<b>12.600</b>	<b>12.600</b>	<b>11.600</b>	<b>(1.000)</b>
	<b>939 Grant - Medical Assistance Program</b>						
6	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
6	BD Psychologist - 10 Month					<b>.500</b>	.500
6	AD Teacher, Special Education	X	3.500	3.500	3.500	<b>3.500</b>	
6	27 Project Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	53.300	51.400	51.400	<b>51.400</b>	
	<b>Subtotal</b>		<b>60.800</b>	<b>58.900</b>	<b>58.900</b>	<b>59.400</b>	<b>.500</b>
	<b>Total Positions</b>		<b>73.400</b>	<b>71.500</b>	<b>71.500</b>	<b>71.000</b>	<b>(.500)</b>

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

## MAJOR FUNCTIONS

### School-Based Services

The *Individuals with Disabilities Education Act* (IDEA) and Code of Maryland Regulations (COMAR) mandate that “to the maximum extent appropriate” students with disabilities will be “educated with children who are not disabled.” In addition to this least restrictive environment (LRE) mandate, IDEA regulations require school districts to ensure that a student with disabilities is educated in the school they would attend if nondisabled, unless their Individualized Education Program (IEP) requires some other arrangement.

The focus of DSES is using resources to improve teaching and learning for students with disabilities by increasing their access to rigorous differentiated instruction and authentic assessment for learning in the LRE. The opportunity to receive instruction in general education classrooms and interact with nondisabled peers leads to success for students with disabilities. To evaluate our progress, LRE data and student outcome data are analyzed at the individual student level, the program and school level, and the state level. The department uses Results Driven Accountability meetings to evaluate our performance.

The Maryland State Department of Education (MSDE) sets LRE targets for local school systems which require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE target ensures that established standards are met and holds schools and local school systems accountable for student access

to general education classrooms. In FY 2016, with 66.3 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased MSDE target of 69.9 percent. In the same fiscal year, 13.4 percent of students with disabilities were served in LRE C, which missed the decreased MSDE target of 5.95 percent.

Although MCPS has made steady progress in improving access to general education classes for school-age students with disabilities, we continue to explore avenues that will support inclusive opportunities and improve student outcomes. For example, the elementary Home School Model (HSM) provides special education services to students in general education classrooms in their home schools. The HSM model considers each school’s total number of students with IEPs and the total number of instructional IEP hours needed within the school. HSM special education teachers are allocated based on a guideline linked to this data. In FY 2017, the number of HSM elementary schools increased from 68 to 88 schools. Each new HSM school will be provided with a series of professional learning sessions designed to build the capacity of staff members to instruct students with more complex disabilities. This initiative will increase access for students to special education services within their neighborhood schools and to inclusion opportunities. LRE and student outcome data will be monitored to analyze the impact of this staffing model change as a part of the work of the Special Education Review Accountability Project Team.

The *Every Student Succeeds Act* holds schools accountable for improved educational outcomes for all students and mandates testing and disaggregation of test results to show progress for students with disabilities. DSES is committed to using multiple data points to evaluate student achievement in alignment with the system goal of ensuring academic excellence for all. An analysis of the FY 2016 Partnership for Assessment of Readiness for College and Career (PARCC) revealed an achievement gap across grades in the areas of both reading and mathematics when compared to the results of typical peers.

- In English Language Arts/Literacy for Grades 3 through 8 and Grade 10 English, the percentage of students with IEPs who achieved Level 3, 4, or 5, approaching, meeting, or exceeding PARCC expectations, in comparison to their general education peers, reflects an achievement gap range of 45.1 percentage points in Grade 6 to 32.7 percentage points in Grade 10.

# Department of Special Education Services

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- In mathematics for Grades 3 through 8, the percentage of students who achieved Level 3, 4, or 5, reflects an achievement gap range of 34.8 percentage in Grade 3 to 39 percentage points in Grade 6.

In the future, the department will utilize classroom, school/district, and external measures such as the Measures of Academic Progress in reading and mathematics to gauge student progress against MCPS milestones set for all students.

In order to narrow the achievement gap of students with disabilities, DSES supervisors, instructional specialists, and itinerant resource teachers develop and implement professional learning opportunities to improve the instructional outcomes for students with disabilities in the LRE. In FY 2017, grant funds in the amount of \$109,593 were utilized to provide mandatory professional learning opportunities offered to both general and special education teachers with the goal of expanding capacity to implement evidence-based strategies that benefit all students during instruction. It is anticipated that in FY 2018, the system will need to expand professional learning opportunities that emphasize collaborative planning and co-teaching models for general and special education teachers in order to meet the needs of the diverse learners in our classrooms.

For FY 2018, Special education school-based resources that provide direct services to students are realigned from Chapter 5 to Chapter 1, Schools. For more details on the budget associated with this realignment, please refer to Chapter 1, Schools.

## **Prekindergarten, Special Programs, and Related Services**

In accordance with IDEA and COMAR, the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) ensures the infrastructure is in place to support a seamless, comprehensive and coordinated system of services for young students with disabilities and their families, ages birth to kindergarten. DPSPRS ensures the provision of a free appropriate public education by offering specially designed services to meet the unique needs of students with physical disabilities, autism spectrum disorders, emotional disabilities, speech/language and hearing and/or vision impairments, and developmental delays. Related services of speech/language, occupational, and physical therapy are provided to students with disabilities throughout the school district.

Staff members from the Emotional Disabilities (ED) Services unit in DPSPRS provide a variety of behavioral techniques and supports to ensure that students receive access to high-quality instruction. Social workers and behavior support teachers deliver ongoing consultation to school-based staff members on behavior management strategies and social skills instruction, and facilitate the development of Functional Behavioral Assessments and Behavioral Intervention Plans.

The division is committed to providing services to students with ED in comprehensive schools to ensure access to high-quality, rigorous instruction with nondisabled peers. In order to achieve at high levels, students with ED must be fully engaged in classroom instruction and receive appropriate services in general education to the greatest extent possible. An overreliance on punitive consequences such as suspension and expulsion leads to lower academic achievement.

Our focus is on reducing the suspension and expulsion risk ratio, the measure of risk for multiple suspensions of students with disabilities. In FY 2015, MCPS had a risk ratio of 2.78, failing to meet the MSDE target of less than 2.0. The division continues to strive to identify strategies to reduce the risk of suspension and expulsion. School administrators and staff members in comprehensive schools must enhance their skills in restorative practices and conflict resolution. MCPS implemented a restorative justice pilot program in nine middle schools and two high schools this year, after providing professional learning sessions for all administrators and key staff members during FY 2015 and 2016. Division efforts involve a focus on prevention of violent behaviors at the earliest possible stage. In FY 2017, grant funds in the amount of \$74,995 were utilized to provide professional learning focused on de-escalation techniques, crisis intervention, and safe physical restraint. These techniques are designed to promote dialogue, repair relationships, and resolve conflicts peacefully. In FY 2018, it is anticipated that the system will require an expansion of professional learning sessions reaching a wide range of school administrators and staff members in comprehensive schools. The division is anticipating that the use of nonviolent crisis intervention techniques will result in students remaining in the classroom where teaching and learning take place.

For FY 2018, Special education school-based resources that provide direct services to students are realigned from Chapter 5 to Chapter 1, Schools. For more details on the budget associated with this realignment, please refer to Chapter 1, Schools.

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## Infants and Toddlers, Prekindergarten Special Education Programs, and InterAct

MCPS is committed to increasing inclusive opportunities for prekindergarten students with disabilities to ensure that children enter kindergarten fully ready to learn. Providing prekindergarten special education services in regular early childhood settings continues to be challenging due to the limited number of regular prekindergarten programs and services available in the system. Over the past several years, MCPS has collaborated with community childcare centers and the Division of Title I and Early Childhood Services to increase the number of students with disabilities receiving services in co-located regular early childhood settings. However, MCPS has not achieved the state LRE targets designed to ensure that children enter kindergarten demonstrating positive social emotional skills, appropriate behaviors, and knowledge.

The focus is on developing new models and expanding existing models of prekindergarten special education services to capitalize on inclusive opportunities. Increasing access to high-quality, rigorous instruction in the general education curriculum with nondisabled peers leads to enhanced early childhood outcomes.

In FY 2016, 42.58 percent of students received services in a regular early childhood setting, falling short of MSDE targets. In order to reach the 65.1 percent state target in FY 2018, MCPS will increase the number of classes enrolling nondisabled community peers and the number of collaborative classes that integrate our MCPS prekindergarten classes with preschool classes for students with disabilities. A proposed model of co-teaching in general education prekindergarten classes will enable teachers to serve a greater number of students with disabilities alongside of their nondisabled peers.

In the FY 2018 recommended budget, a shift in the service delivery model for prekindergarten student with disabilities is proposed. In order to better meet the needs of students and families, we will offer Preschool Education Program (PEP) classes as either a 2.5 hour or a 5.0 hour model, five-days a week. This will allow students to attend PEP classes closer to their homes, reducing travel time, and better integrating students and families into the life of their neighborhood. Differentiated staffing guidelines will ensure that students and families receive the services needed to ensure progress.

In FY 2018, we plan to continue to offer professional learning opportunities to staff members to incorporate Social and Emotional Foundations for Early Learning (SEFEL), an evidence-based program, into their

instruction. SEFEL includes a job embedded coaching component designed to enhance their knowledge, leading to development of positive social emotional/behavioral skills and access to regular early childhood environments. It is anticipated that substitute funds will be required for additional teachers and paraeducators to participate in this professional learning opportunity linked to improved student performance.

## Special Schools and Center-Based Programs for Students with Disabilities

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

Since the adoption of the Maryland Standards for College and Career Readiness, the department has been providing systematic professional learning opportunities to special education teachers of non-diploma bound students focused on how to effectively teach Alternate Learning Outcomes based on Curriculum 2.0. Special education supervisors and instructional specialists will analyze alternative assessment data in order to measure our success. The department will use data from the MSDE FY 2016 Multi State Alternate Assessment results as a baseline for measuring success and planning for future initiatives.

For FY 2018, Special education school-based resources that provide direct services to students are realigned from Chapter 5 to Chapter 1, Schools. For more details on the budget associated with this realignment, please refer to Chapter 1, Schools.

## MEASURES

**MEASURE:** To increase the percentage of students with disabilities in general education settings for 80 percent or more of the time, or LRE A, surpassing the target set by MSDE:

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
66.85%	69.0%	70.00%

**EXPLANATION:** This measure indicates the degree to which students with disabilities are educated in general education settings. In 2016, 66.85 percent of students with disabilities were provided services inside regular education classrooms 80 percent or more of the time.

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MEASURE: Increase the percentage of Grade 3 students with disabilities who approached, met, or exceeded Partnership for Assessment of Readiness for College and Careers (PARCC) English Language Arts/Literacy expectations.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
26.1%	40%	45%

EXPLANATION: This measure indicates the percentage of students with disabilities who are approaching, meeting, or exceeding PARCC expectations for Grade 3 in reading. By providing professional learning focused on reading interventions, MCPS will reduce the achievement gap in reading each year.

MEASURE: Increase the percentage of Grade 5 students with disabilities who approached, met, or exceeded PARCC mathematics expectations.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
33.4%	40%	45%

EXPLANATION: This measure indicates the percentage of students with disabilities who are approaching, meeting, or exceeding PARCC expectations for Grade 5 in mathematics. By providing professional learning focused on mathematics interventions, MCPS will reduce the achievement gap in mathematics each year.

MEASURE: To decrease the risk ratio for multiple suspensions of students with disabilities to less than 2.0.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
2.78	2.0	<2.0

EXPLANATION: This measure indicates the risk for multiple suspensions of students with disabilities. In 2016, students with disabilities were 2.78 times more likely to be suspended for multiple days than their typically developing peers. The MSDE target is a risk ratio of less than 2.

MEASURE: Increase the percentage of students ages three to kindergarten who receive services in a regular early childhood setting the majority of the day.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
42.58%	46%	65.1%

EXPLANATION: This measure indicates improvement toward LRE mandates and promotes special education instruction in early childhood environments.

MEASURE: Increase the percentage of preschool students ages three to kindergarten with IEPs who demonstrate Improved Positive Social Emotional Skills (Outcome A), Acquisition and Use of Knowledge and Skills (Outcome B), and Use of Appropriate Behaviors to Meet Their Needs (Outcome C), as measured by the Child Outcomes Summary process and the Work Sampling System.

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
Outcome A	66.51%	68.52%	71%
Outcome B	69.77%	73.12%	75%
Outcome C	67.81%	69.82%	72%

EXPLANATION: This measure indicates the number of students who substantially increase their rate of skill growth by the time they exit from early childhood special education services.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes the realignment of special education school-based resources that provide direct services to students from Chapter 5 to Chapter 1, Schools.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$45,671,093, a decrease of \$592,565 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$63,431) Student Enrollment—(\$131,013)**

Projected changes in enrollment requires a net decrease of 3.43 positions and \$131,013. Changes for each program are listed below.

The Department of Special Education Services' budget has a net an increase of \$78,588, which includes an increase of \$40,615 for substitutes and \$37,973 for para-educator substitutes.

The Infants and Toddlers Program budget has a net to a decrease of 4.43 positions and \$270,515, which includes decreases of 3.6 Infants and Toddlers teacher positions

# Department of Special Education Services

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and \$199,812; a 1.0 speech-language pathologist position and \$79,313; and a net increase of a 0.090 occupational/physical therapist position and \$6,137 and a 0.080 paraeducator position and \$2,473.

In addition, in the Division of Prekindergarten, Special Programs, and Related Services there is an increase of a 1.0 social worker position and \$60,914.

### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$41,706***

There are technical realignments budgeted to address both the student enrollment growth needs listed above and spending priority needs within this department, resulting in a net increase of 1.5 positions and \$41,707. The realignments include decreases in annual review part-time salaries, textbooks, and instructional materials, and local travel mileage reimbursement totaling \$111,151, with offsetting increases for media centers, program supplies, assistive technology equipment, office supplies and resource room materials for \$106,490. In addition, there is an increase of 1.5 paraeducator positions and \$46,367.

### ***Other—\$25,876***

Applying an inflation factor of 2 percent increases the budget for textbooks and instructional materials by \$25,876.

### ***Program Efficiencies and Reductions—(\$529,134)***

The FY 2018 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

The reductions in the Department of Special Education Services' budget total \$190,860, which includes \$132,821 for instructional materials due to prior year spending trends and the inflation amount of \$19,202 budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and instructional materials. In addition, there is a reduction of \$38,837 and a 1.0 secretary position. Responsibilities will be reassigned to other department staff to ensure a seamless transition of services provided.

The reductions in the Division of Prekindergarten, Special Programs, and Related Services Support budget, total \$232,670. These reductions include \$10,000 for transition service program supplies due to prior year spending trends and \$66,000 for contractual services, which will discontinue the Marriott Foundation for People with Disabilities contract. In addition, \$94,076 is decreased from the budget to convert 11.0 social worker positions from a 12-month schedule to 10-month and 20 summer days. The social worker allocations assigned to the Bridge and Extensions programs will be carefully constructed to ensure that the extended school year services will continue with adequate support. There also are reductions of a 1.0 special education teacher position and \$55,920 and the inflation amount of \$6,674 budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and instructional materials.

There is a reduction in the Preschool Program Education Office of \$105,604 and a 1.0 coordinator position. Responsibilities will be reassigned to other office staff to ensure a seamless transition of services provided.

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## **Grant: Infants and Toddlers Program—930**

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this grant is \$1,023,737, no change from the FY 2017 award amount. An explanation of this change follows.

### ***Same Service Level Changes—\$0***

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

There are several realignments budgeted to address priority spending needs within this grant, including reductions in local travel mileage reimbursement, indirect costs, and employee benefits with offsetting increases in other program costs.

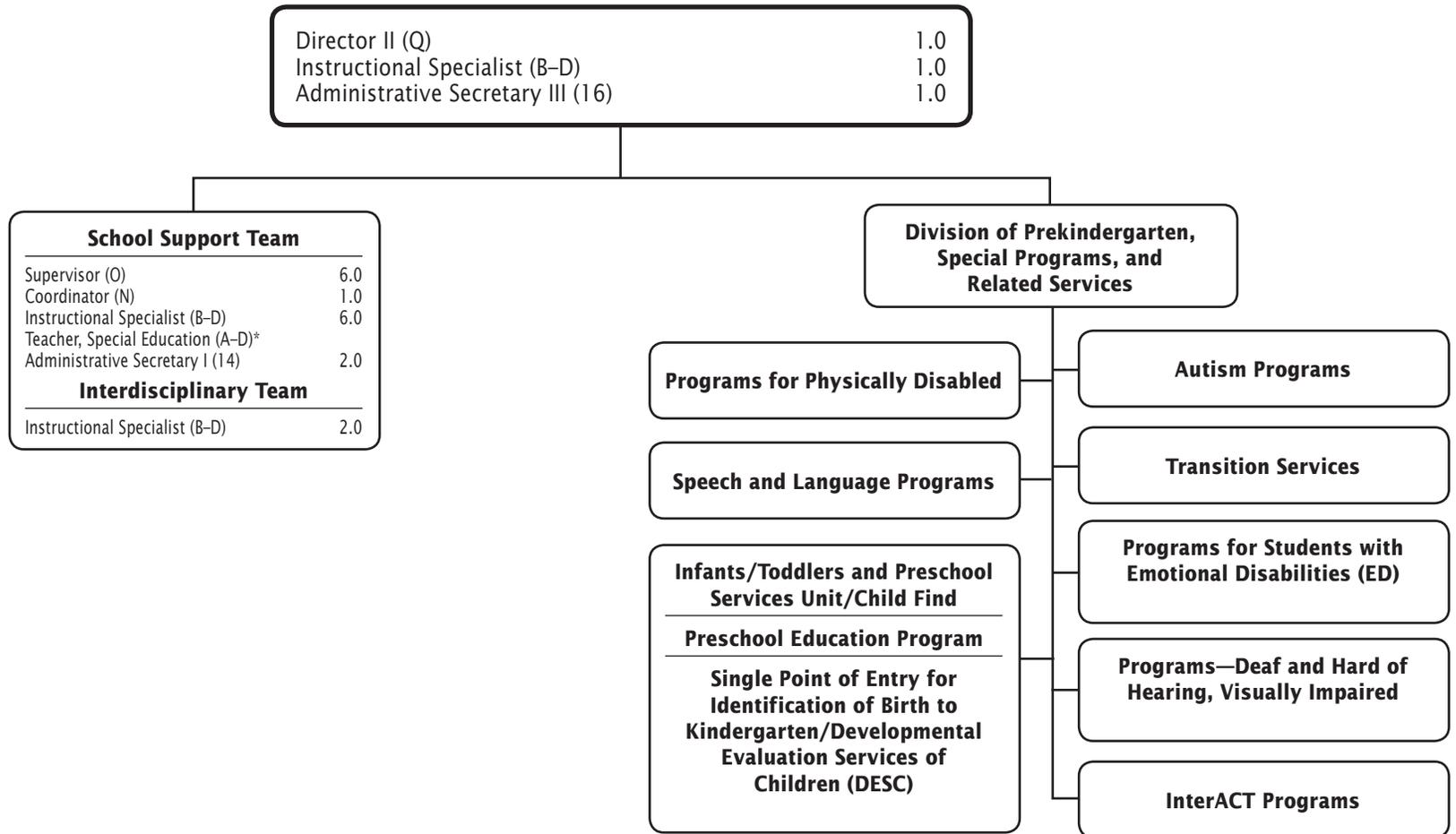
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### **Program's Recent Funding History**

	<b>FY 2017 Budgeted 7/1/16</b>	<b>FY 2017 Projected 11/30/16</b>	<b>FY 2018 Projected 7/1/17</b>
Federal	\$ 791,315	\$ 837,602	\$ 837,602
State	\$ 232,423	\$ 186,135	\$ 186,135
<b>Total</b>	<b>\$1,023,738</b>	<b>\$1,023,737</b>	<b>\$1,023,737</b>

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# Department of Special Education Services



F.T.E. Positions 20.0

\* In addition, 3.5 FTE positions for the School Support Team are shown in the Medical Assistance Program on the Division of Business, Fiscal, and Information Systems chart.

## Department of Special Education Services - 250/251

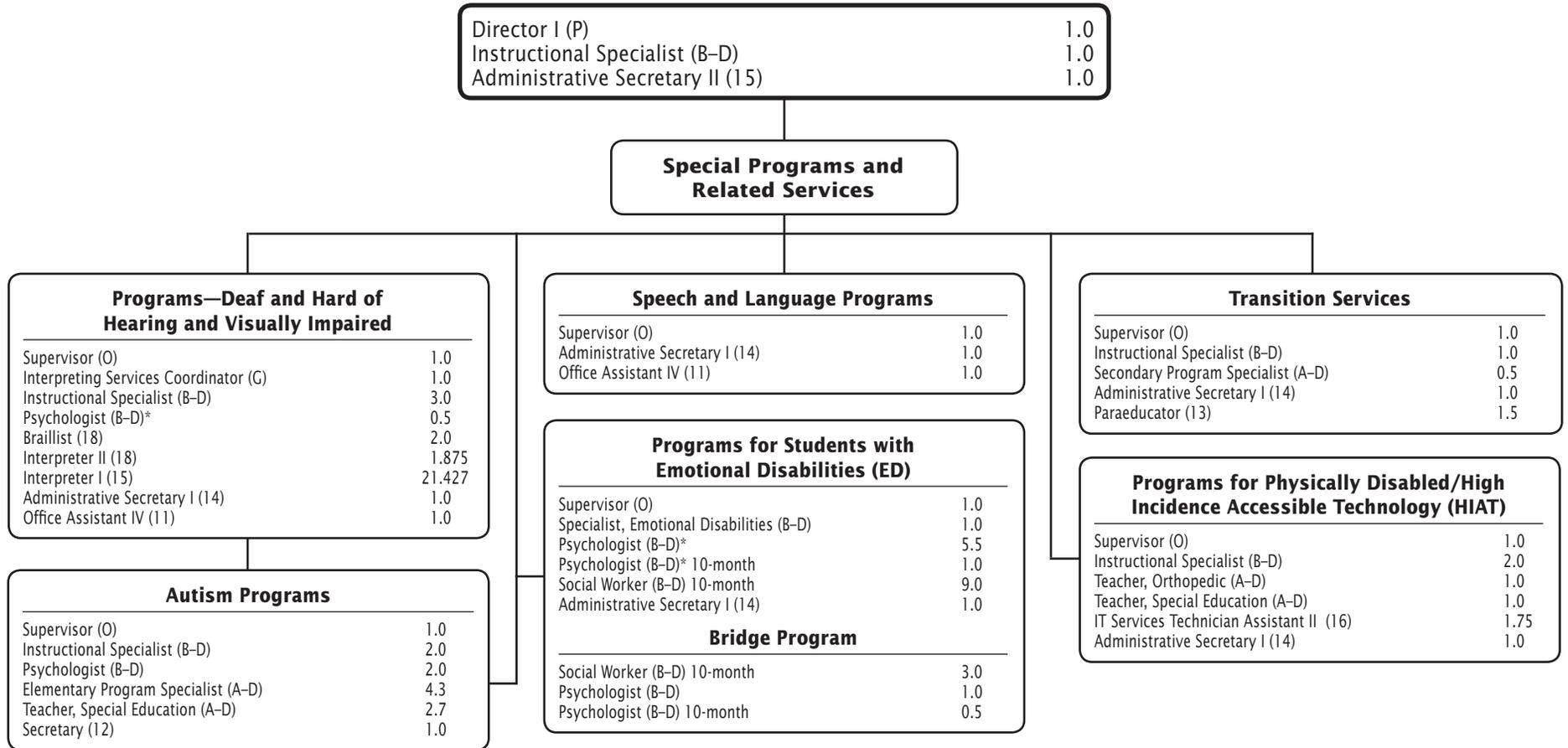
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	121.200	120.100	21.000	<b>20.000</b>	(1.000)
Position Salaries	\$5,512,780	\$5,601,928	\$2,443,007	<b>\$2,404,170</b>	(\$38,837)
<b>Other Salaries</b>					
Summer Employment		12,800	12,800	<b>12,800</b>	
Professional Substitutes		2,559,214	2,559,214	<b>2,599,829</b>	40,615
Stipends		8,029	8,029	<b>8,029</b>	
Professional Part Time					
Supporting Services Part Time		4,028,436	4,028,436	<b>4,060,548</b>	32,112
Other					
Subtotal Other Salaries	6,668,797	6,608,479	6,608,479	<b>6,681,206</b>	72,727
<b>Total Salaries &amp; Wages</b>	12,181,577	12,210,407	9,051,486	<b>9,085,376</b>	33,890
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks		261,555	261,555	<b>217,360</b>	(44,195)
Media		12,152	12,152	<b>12,369</b>	217
Instructional Supplies & Materials		686,390	686,390	<b>492,668</b>	(193,722)
Office		6,326	6,326	<b>6,326</b>	
Other Supplies & Materials				<b>17,835</b>	17,835
<b>Total Supplies &amp; Materials</b>	782,776	966,423	966,423	<b>746,558</b>	(219,865)
<b>04 Other</b>					
Local/Other Travel		21,150	21,150	<b>23,986</b>	2,836
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,009	1,009	<b>1,009</b>	
<b>Total Other</b>	26,852	22,159	22,159	<b>24,995</b>	2,836
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$12,991,205</u>	<u>\$13,198,989</u>	<u>\$10,040,068</u>	<u><b>\$9,856,929</b></u>	<u>(\$183,139)</u>

## Department of Special Education Services - 250/251

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>250 Dept. of Special Education</b>						
6	Q Director II			1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist			1.000	1.000	<b>1.000</b>	
6	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>251 Department of Special Education Services</b>						
6	Q Director II		1.000				
6	O Supervisor		7.000	7.000	7.000	<b>6.000</b>	(1.000)
6	N Coordinator					<b>1.000</b>	1.000
6	BD Instructional Specialist		9.000	8.000	8.000	<b>8.000</b>	
6	AD Teacher, Special Education	X	2.500	.500			
6	16 Administrative Secretary III		1.000				
6	14 Administrative Secretary I		2.000	2.000	2.000	<b>2.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	96.700	98.600			
6	12 Secretary		1.000	1.000	1.000		(1.000)
6	11 Office Assistant IV		1.000				
	<b>Subtotal</b>		<b>121.200</b>	<b>117.100</b>	<b>18.000</b>	<b>17.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>121.200</b>	<b>120.100</b>	<b>21.000</b>	<b>20.000</b>	<b>(1.000)</b>

# Division of Prekindergarten, Special Programs, and Related Services

CHAPTER 5 – 24 SPECIAL EDUCATION



F.T.E. Positions 87.552

**FY 2018 OPERATING BUDGET**

**PreK, Special Programs, & Related Svcs. - 271/245/249/252/253/254/256/258/259**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,098.548	1,113.207	86.052	<b>87.552</b>	1.500
Position Salaries	\$71,082,175	\$75,394,167	\$7,556,656	<b>\$7,513,942</b>	(\$42,714)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		13,883	13,883	<b>13,883</b>	
Stipends					
Professional Part Time					
Supporting Services Part Time		184,621	184,621	<b>184,621</b>	
Other		4,484			
Subtotal Other Salaries	159,457	202,988	198,504	<b>198,504</b>	
<b>Total Salaries &amp; Wages</b>	71,241,632	75,597,155	7,755,160	<b>7,712,446</b>	(42,714)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		66,000	66,000		(66,000)
<b>Total Contractual Services</b>	60,000	66,000	66,000		(66,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks		27,683	27,683	<b>24,899</b>	(2,784)
Media					
Instructional Supplies & Materials		306,028	306,028	<b>395,656</b>	89,628
Office		4,970	4,970	<b>5,170</b>	200
Other Supplies & Materials			34,806	<b>24,806</b>	(10,000)
<b>Total Supplies &amp; Materials</b>	302,389	338,681	373,487	<b>450,531</b>	77,044
<b>04 Other</b>					
Local/Other Travel		129,469	129,469	<b>127,333</b>	(2,136)
Insur & Employee Benefits					
Utilities					
Miscellaneous		35,878	35,878	<b>35,878</b>	
<b>Total Other</b>	131,447	165,347	165,347	<b>163,211</b>	(2,136)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>	8,994				
<b>Grand Total</b>	<u>\$71,744,462</u>	<u>\$76,167,183</u>	<u>\$8,359,994</u>	<u><b>\$8,326,188</b></u>	<u>(\$33,806)</u>

**PreK, Special Programs, & Related Svcs. - 271/245/249/252/253/254/256/258/259**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>271 Div. of Prschi Sp Ed &amp; Related Svc</b>						
6	P Director I		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000		(1.000)
6	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(1.000)</b>
	<b>245 Bridge Program</b>						
7	BD Social Worker		2.000	3.000	3.000		(3.000)
3	BD Psychologist		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X		.500	.500	<b>.500</b>	
7	BD Social Worker - 10 Month	X				<b>3.000</b>	3.000
6	AD Teacher, Special Education	X	24.800	29.000			
6	AD Teacher, Physical Education	X	2.100	2.900			
6	AD Teacher, Resource Spec Ed	X	4.000	6.000			
6	13 School Secretary II		2.000	3.000			
6	13 Paraeducator	X	30.000	36.250			
	<b>Subtotal</b>		<b>65.900</b>	<b>81.650</b>	<b>4.500</b>	<b>4.500</b>	
	<b>249 Prgs.-Deaf &amp; Hard of Hearing</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	.800	.800			
6	AD Teacher, Auditory	X	36.000	36.000			
6	AD Auditory Development Spec	X	7.200	7.200			
6	18 Interpreter Hearing Impair II	X	4.500	4.500	1.875	<b>1.875</b>	
6	15 Interpreter Hearing Impair I	X	32.500	32.000	21.427	<b>21.427</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	20.563	20.125			
	<b>Subtotal</b>		<b>107.063</b>	<b>106.125</b>	<b>28.802</b>	<b>28.802</b>	
	<b>252 Speech &amp; Language Programs</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	210.200	207.100			
6	AD Teacher, Special Education	X	2.300	1.700			
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	14 Speech/Language Path Asst	X	.800				
6	13 Paraeducator	X	6.125	4.812			
6	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>222.425</b>	<b>216.612</b>	<b>3.000</b>	<b>3.000</b>	

**PreK, Special Programs, & Related Svcs. - 271/245/249/252/253/254/256/258/259**

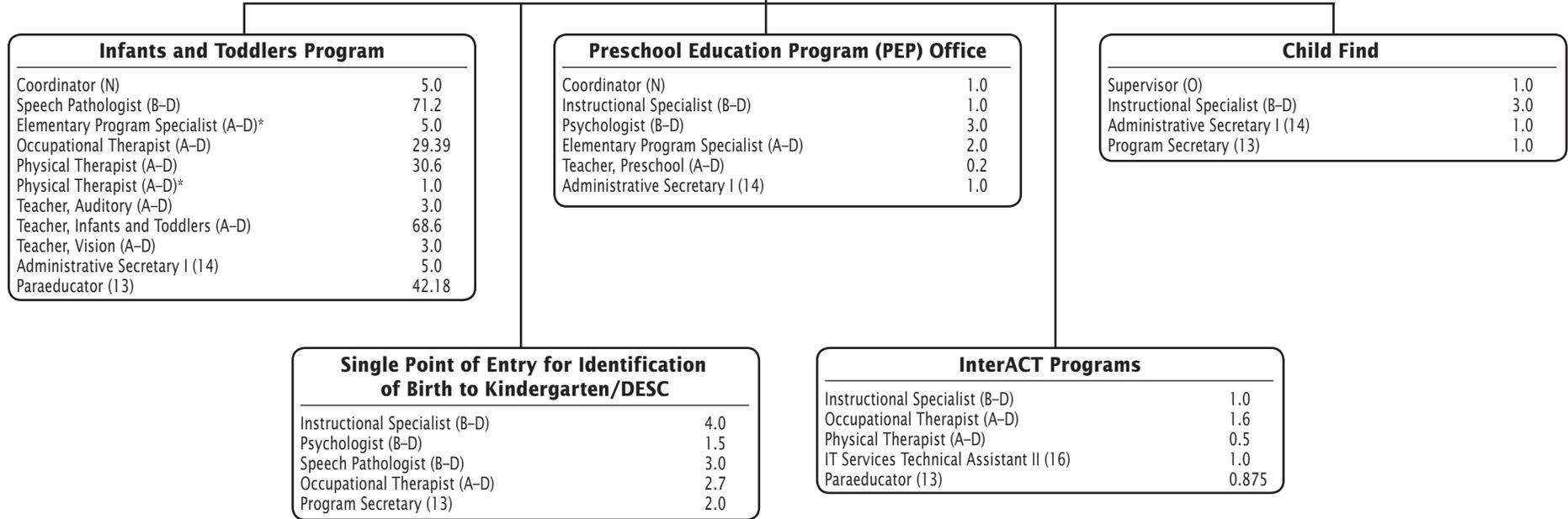
CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>253 Prgs.-Visually Impaired</b>						
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Vision	X	15.000	14.500			
6	AD Teacher, Special Education	X	.200	.200			
6	18 Braillist		2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	4.375	4.000			
6	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>23.575</b>	<b>22.700</b>	<b>4.000</b>	<b>4.000</b>	
	<b>254 Prgs.-Physically Disabled</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	7.500	7.500	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Physical Education	X	.400	.400			
6	AD Physical Therapist	X	25.600	25.600			
6	AD Occupational Therapist	X	67.200	66.600			
6	16 IT Services Tech Asst II		1.750	1.750	1.750	<b>1.750</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	14 Physical Therapy Assistant	X	.375				
6	13 Paraeducator	X	9.125	9.125			
	<b>Subtotal</b>		<b>116.950</b>	<b>115.975</b>	<b>7.750</b>	<b>7.750</b>	
	<b>256 Transition Services</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Sp Ed Transition	X	47.600	42.300			
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	<b>.500</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	22.000	20.250		<b>1.500</b>	1.500
	<b>Subtotal</b>		<b>73.100</b>	<b>66.050</b>	<b>3.500</b>	<b>5.000</b>	<b>1.500</b>
	<b>258 Prgs.-Students w/Emotional Disab.</b>						
6	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		8.000	8.000	8.000		(8.000)
3	BD Psychologist		5.500	5.500	5.500	<b>5.500</b>	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker - 10 Month	X				<b>9.000</b>	9.000
6	AD Teacher, Special Education	X	56.000	56.000			
6	AD Teacher, Physical Education	X	.500	.500			
6	AD Sp Ed Secondary Prgm Spec	X	12.000	10.000			
6	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	

**PreK, Special Programs, & Related Svcs. - 271/245/249/252/253/254/256/258/259**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>258 Prgs.-Students w/Emotional Disab.</b>						
6	13 Paraeducator	X	77.250	77.250			
	<b>Subtotal</b>		<b>163.250</b>	<b>161.250</b>	<b>17.500</b>	<b>18.500</b>	<b>1.000</b>
	<b>259 Autism Programs</b>						
6	O Supervisor			1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		2.000	2.000	2.000	<b>2.000</b>	
6	AD Sp Ed Elem Prgm Spec	X	4.300	4.300	4.300	<b>4.300</b>	
6	AD Teacher, Special Education	X	107.200	113.200	2.700	<b>2.700</b>	
6	13 Paraeducator	X	204.785	215.345			
6	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>322.285</b>	<b>338.845</b>	<b>13.000</b>	<b>13.000</b>	
	<b>Total Positions</b>		<b>1,098.548</b>	<b>1,113.207</b>	<b>86.052</b>	<b>87.552</b>	<b>1.500</b>

# Infants and Toddlers, Preschool Education Programs, and InterACT

## Division of Prekindergarten, Special Programs, and Related Services



F.T.E. Positions 296.345

\* Positions grant funded by the Montgomery County Infants and Toddlers Program

# Infants & Toddlers, Preschool Education, & InterACT - 277/262/276/278/930

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	611.507	611.433	301.775	<b>296.345</b>	(5.430)
Position Salaries	\$49,268,272	\$47,506,768	\$26,969,132	<b>\$26,609,003</b>	(\$360,129)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		89,146	89,146	<b>89,146</b>	
Supporting Services Part Time		189,437	189,437	<b>189,437</b>	
Other					
Subtotal Other Salaries	216,211	278,583	278,583	<b>278,583</b>	
<b>Total Salaries &amp; Wages</b>	49,484,483	47,785,351	27,247,715	<b>26,887,586</b>	(360,129)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		799	799	<b>799</b>	
Other Supplies & Materials		35,916	35,916	<b>35,916</b>	
<b>Total Supplies &amp; Materials</b>	56,043	36,715	36,715	<b>36,715</b>	
<b>04 Other</b>					
Local/Other Travel		284,743	284,743	<b>269,490</b>	(15,253)
Insur & Employee Benefits		283,170	283,170	<b>294,185</b>	11,015
Utilities					
Miscellaneous		11,253	11,253		(11,253)
<b>Total Other</b>	533,600	579,166	579,166	<b>563,675</b>	(15,491)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$50,074,126</u>	<u>\$48,401,232</u>	<u>\$27,863,596</u>	<u><b>\$27,487,976</b></u>	<u>(\$375,620)</u>

**Infants & Toddlers, Preschool Education, & InterACT Programs - 277/276/262/278/930**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>277 Infants and Toddlers Program</b>						
6	N Coordinator		5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	73.000	72.200	72.200	<b>71.200</b>	(1.000)
6	AD Teacher, Infants & Toddlers	X	76.000	72.200	72.200	<b>68.600</b>	(3.600)
6	AD Teacher, Vision	X	3.500	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	.200				
6	AD Physical Therapist	X	30.500	29.400	29.400	<b>30.600</b>	1.200
6	AD Occupational Therapist	X	29.000	30.500	30.500	<b>29.390</b>	(1.110)
6	AD Teacher, Auditory	X	3.500	3.000	3.000	<b>3.000</b>	
6	14 Administrative Secretary I		5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	42.100	42.100	42.100	<b>42.180</b>	.080
	<b>Subtotal</b>		<b>267.800</b>	<b>262.400</b>	<b>262.400</b>	<b>257.970</b>	<b>(4.430)</b>
	<b>276 PEP Program Office</b>						
6	O Supervisor		1.000	1.000			
6	N Coordinator		2.000	2.000	2.000	<b>1.000</b>	(1.000)
6	BD Instructional Specialist		8.000	8.000	1.000	<b>1.000</b>	
3	BD Psychologist		4.500	4.500	3.000	<b>3.000</b>	
6	BD Speech Pathologist	X	18.200	18.500			
6	AD Teacher, Beginnings	X	2.120	2.120			
6	AD Teacher, Preschool Education	X	109.200	111.100	.200	<b>.200</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	23.200	23.600			
6	AD Physical Therapist	X	7.300	7.400			
6	AD Occupational Therapist	X	20.000	20.000			
6	14 Administrative Secretary I		3.000	2.000	1.000	<b>1.000</b>	
6	13 Program Secretary		3.000	3.000			
6	13 Paraeducator	X	112.812	116.438			
	<b>Subtotal</b>		<b>316.332</b>	<b>321.658</b>	<b>9.200</b>	<b>8.200</b>	<b>(1.000)</b>
	<b>262 Child Find/DESC</b>						
6	O Supervisor				1.000	<b>1.000</b>	
6	BD Instructional Specialist				7.000	<b>7.000</b>	
3	BD Psychologist				1.500	<b>1.500</b>	
6	BD Speech Pathologist	X			3.000	<b>3.000</b>	
6	AD Occupational Therapist	X			2.700	<b>2.700</b>	
6	14 Administrative Secretary I				1.000	<b>1.000</b>	
6	13 Program Secretary				3.000	<b>3.000</b>	
	<b>Subtotal</b>				<b>19.200</b>	<b>19.200</b>	
	<b>278 InterACT Programs and Resource Office</b>						
6	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	6.900	6.900			
6	AD Teacher, Special Education	X	6.000	6.000			

**Infants & Toddlers, Preschool Education, & InterACT Programs - 277/276/262/278/930**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>278 InterACT Programs and Resource Office</b>						
6	AD Physical Therapist	X	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	4.375	4.375	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>21.375</b>	<b>21.375</b>	<b>4.975</b>	<b>4.975</b>	
	<b>930 Grant - Infants &amp; Toddlers Program</b>						
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	5.000	<b>5.000</b>	
6	AD Physical Therapist	X	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>611.507</b>	<b>611.433</b>	<b>301.775</b>	<b>296.345</b>	<b>(5.430)</b>

# Chapter 6

## Student Services and Engagement

PAGE

<b>Office of Student and Family Support and Engagement.....</b>	<b>6-2</b>
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Student Services and Engagement

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	14.000	11.000	11.000	13.000	2.000
Business/Operations Admin.					
Professional	150.900	167.600	164.600	165.600	1.000
Supporting Services	34.000	42.300	49.000	48.000	(1.000)
<b>TOTAL POSITIONS</b>	<b>198.900</b>	<b>220.900</b>	<b>224.600</b>	<b>226.600</b>	<b>2.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$2,023,517	\$1,548,129	\$1,548,129	\$1,741,071	\$192,942
Business/Operations Admin.					
Professional	15,809,100	18,360,836	18,017,359	18,152,805	135,446
Supporting Services	2,243,247	2,791,522	3,426,039	3,358,360	(67,679)
<b>TOTAL POSITION DOLLARS</b>	<b>20,075,864</b>	<b>22,700,487</b>	<b>22,991,527</b>	<b>23,252,236</b>	<b>260,709</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	313,830	510,400	490,007	383,441	(106,566)
Supporting Services	121,917	177,506	177,506	161,858	(15,648)
<b>TOTAL OTHER SALARIES</b>	<b>435,747</b>	<b>687,906</b>	<b>667,513</b>	<b>545,299</b>	<b>(122,214)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>20,511,611</b>	<b>23,388,393</b>	<b>23,659,040</b>	<b>23,797,535</b>	<b>138,495</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>339,421</b>	<b>533,755</b>	<b>498,753</b>	<b>370,372</b>	<b>(128,381)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>208,526</b>	<b>320,452</b>	<b>317,452</b>	<b>261,952</b>	<b>(55,500)</b>
<b>04 OTHER</b>					
Local/Other Travel	106,346	119,754	119,754	119,754	
Insur & Employee Benefits					
Utilities					
Miscellaneous	97,749	116,286	116,286	156,286	40,000
<b>TOTAL OTHER</b>	<b>204,095</b>	<b>236,040</b>	<b>236,040</b>	<b>276,040</b>	<b>40,000</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$21,263,653</b>	<b>\$24,478,640</b>	<b>\$24,711,285</b>	<b>\$24,705,899</b>	<b>(\$5,386)</b>

# Office of Student and Family Support and Engagement

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

**MISSION** The mission of the Office of Student and Family Support and Engagement (OSFSE) is to provide an integrated and seamless framework of school-based and community supports for students and their families. OSFSE's primary focus is to ensure a supportive and nurturing school environment that promotes student achievement and well-being by removing barriers to learning.

## MAJOR FUNCTIONS

### **Pupil Services and Attendance**

Pupil Services and Attendance (PSA) works to support learning, accountability and results by providing attendance and disciplinary management support and pupil services. This work is accomplished by consulting with schools and families, advocating for students and families, and serving as a liaison between schools, families, and community resources. PSA provides leadership in the area of early, effective attendance interventions, working preventatively to identify problem attendance patterns and intervene with students and families prior to the development of a pattern of habitual truancy. The Maryland State Department of Education (MSDE) defines a student as habitually truant "if the student has been in membership in a school for 91 or more days in a school year and is unlawfully absent from school for a number of days or portion of days in excess of 20% of the school days within any marking period, semester, or year." Under this definition 2,191 students were considered habitually truant in FY 2016. Locally, MCPS has operated under the definition of habitual truancy as "the student has been in membership in a school for 91 or more days in a school year and has greater than 15 days of unlawful absences within any marking period, semester, or year." Under this definition, 9,372 were considered habitually truant in FY 2016. OSFSE is working to establish an enhanced framework to target interventions to students experiencing attendance challenges earlier to avoid students becoming habitual truants.

Out-of-school suspensions similarly impact academic and career outcomes; as such OSFSE will focus its efforts in 2018 on supporting schools to utilize alternative consequences such as restorative justice to address and correct behavior within schools. During FY 2016, 2,993 incidents involved out-of-school suspensions. Of

this number, 1,538 incidents involved African American students; 920 incidents involved Latino students; and 300 incidents involved White students. 2,074 of the 2,993 incidents involved students identified as receiving free and reduced-priced meals.

In addition, PSA refers students and families to appropriate community agencies and service providers, and evaluates, processes and responds to requests for Changes of School Assignments (COSA). PSA reviews cases of students who have been recommended for expulsion, conducts expulsion investigative conferences, and provides case management and follow-up support to students following the disciplinary process. PSA also liaises between the home schooling specialist and families, reviews home schooling programs, and family home schooling plans. In FY 2017, \$184,540 was added to the program budget, to provide 2.0 FTE pupil personnel worker positions to address student needs in schools. PSA leads services to address student attendance and will establish targets to escalate interventions earlier in the cycle of poor attendance. PSA also provides support to schools, students and families in understanding the disciplinary process and identifying ways to negotiate consequences that correct student behavior.

### **Student, Family and School Services**

SFSS works to promote family and community engagement, and effective collaborations with community organizations by providing coordinated and directed assistance to families to increase positive connections to the school environment to support academic and career success for all students. SFSS works collaboratively with school leaders, staff, and community organizations to create culturally-responsive engagement plans/activities and to build capacity of families to successfully navigate the school environment. SFSS delivers direct interventions to families, connecting them with community and school resources to address cultural, familial, financial, housing and other challenges that impact learning. In FY 2017, \$602,528 was added to the program budget, providing 13.0 FTE parent community coordinator positions, directly assigned to high needs elementary schools, and to augment supports to culturally relevant programs, such as (ESOL and METS). SFSS supports parents and guardians with understanding the educational process and identifying resources and supports to improve attendance and behavioral outcomes.

### **Student Health and Psychological Services**

SHPS supports learning, accountability and results by working to ensure that all students have an opportunity to learn, by providing comprehensive, culturally proficient,

# Office of Student and Family Support and Engagement

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and evidence-based direct and indirect psychological and mental health supports and services, including: consultation with staff members and families; psychological assessments; and counseling and crisis support services for students, families and staff members. Psychologists are assigned full- or part-time to comprehensive schools as well as to special programs, and are instrumental in promoting social emotional competence, student engagement, resilience, and mental health wellness, which contribute to academic success in school and college and career readiness. School psychologists provide essential services that address behavioral, emotional, social, and learning needs and administer comprehensive psychological assessments for students based on the identified needs to help improve academic and behavioral outcomes for students who are struggling with school. School psychologists collaborate with teachers, administrators, related service providers, and community partners to provide learning opportunities and supports for students based on their identified needs. School psychologists help school teams develop Behavioral Intervention Plans to address behavioral needs/challenges in a positive and supportive manner. SHPS provides leadership in coordination of the districtwide mental health response to crisis events at schools and in the community that involve students and staff members, by deploying staff members and liaising with community partners to support schools, thereby returning them to a sense of normalcy so that education and learning may occur. SHPS provides leadership to MCPS student health programming in collaboration with the County's public health officer, to ensure that parents and school leaders are aware of health requirements, such as vaccinations, and to communicate state mandates related to student health. In FY 2017, \$745,398 was added to the budget, providing 8.0 FTE psychologist positions to increase availability of interventions and psycho-educational supports to schools.

## School Counseling Services

SCS works to promote learning, accountability and results by providing leadership, coordination and guidance to school counselors in implementation of a comprehensive school counseling program. SCS works to promote the academic success and personal growth and social development of every student to foster and monitor progress toward high school completion and college and career readiness; provide staff development, consultation, and resources that enhance the knowledge and skills of school counselors; collaborate with other MCPS departments, higher education, and community agencies; and provide education and outreach to parents and other community members. School counselors provide

services to students who are English Language Learners (ELL) in prekindergarten through Grade 12, helping ELL students understand and adjust to the American school system and local community, acquire socio-cultural skills, and develop positive self-concepts that are necessary to succeed in MCPS and American society. School-based English for Speakers of Other Language (ESOL) counselors determines students' availability for learning by assessing the extent and impact of traumatic events, as well as family status and reunification issues, and makes appropriate referrals to county agencies and service providers. In FY 2017, \$30,000 was added to the budget to expand the Access to College Excellence and Success (ACES) program to two additional schools, providing increased opportunities to minority students to participate in college readiness and preparation.

## International Admissions and Enrollment

IAE supports operational excellence and learning, accountability and results, through provision of high quality and welcoming intake and admissions services to international families who are entering MCPS for the first time and/or United States citizens returning to the community after a period abroad. IAE assists all MCPS families requesting residency determinations for admission. The admissions intake process includes an assessment of high school transcripts from other states and other countries to make accurate grade-level placements. IAE staff assists with addressing care and custody, and tuition requirements as needed. IAE works closely with school staff to complete the enrollment process as quickly as possible, and directly supports and monitors homeless families to ensure that students are enrolled in school and receive needed supports.

## MEASURES

MEASURE: To reduce by 10% the number of students who have more than 15 days unexcused absences.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
9,372	8,435	7,592

EXPLANATION: Beginning FY 2018, OSFSE will establish 15 unexcused absences as the benchmark for attendance interventions, to heighten attention to the importance of regular school attendance, and to implement strategies to get students back into regular school attendance.

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MEASURE: To reduce by 10% the number of students suspended.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
2,142	1,928-	1,735

EXPLANATION: Reducing the number of suspensions will allow more students to remain in school and have the opportunity to learn.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for the Office of Student and Family Support and Engagement is changed from the budget adopted by the Board of Education on June 14, 2016. The change includes realignments that decrease this office budget by \$475,956 and 5.3 FTE positions. This includes the realignment of \$35,000 from contractual services, \$20,393 from substitutes, and \$3,000 from program supplies to support Study Circles in Chapter 3, Office of the Chief Academic Officer. In addition, there is a realignment of 4.3 English Speakers of Other Languages (ESOL) transition counselor positions and \$288,501 to the Title III Limited English Proficiency (ESOL) Grant, and a 1.0 instructional specialist position and \$129,062 to the ESOL Grant.

There also is a budget increase that includes 9.0 parent community coordinator positions and \$923,018 from the ESOL Grant to the Office of Student and Family Support and Engagement.

Lastly, within this office, there is a budget neutral realignment of 2.0 ESOL counselor positions and \$214,417 from the International Admissions and Enrollments division to 2.0 parent community coordinator positions in the Student, Family, and School Services division.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$24,705,899, a decrease of \$5,386 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$253,061**

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$253,061**

Realignments are budgeted to address priority spending needs within this office. There are a number of budget neutral realignments to provide operational and leadership support for the Office of Student and Family Support and Engagement. While budget neutral, some of these realignments result in positions being eliminated and other positions being created. These include, a 1.0 office assistant position and \$40,340 from School Counseling Services to fund a 1.0 fiscal assistant position within the Office of Student and Family Support and Engagement; a 0.6 court liaison position and \$79,994 from the Office of Student and Family Support and Engagement to Pupil Personnel and Attendance; a 1.0 coordinator position and \$105,604 from Pupil Personnel and Attendance to the Office of Student and Family Support and Engagement; \$12,000 in psychologist part-time salaries from Psychological Services and a 1.0 secretary position and \$37,837 from Pupil Personnel and Attendance Services to support a 1.0 supervisor position within the International Admissions and Enrollments unit, a 1.0 director I position and \$146,276 from School Counseling Services to support a 1.0 supervisor position for International Admissions and Enrollments; and a 1.0 supervisor position for School Counseling Services. Lastly, there is a realignment of a 1.0 instructional specialist position and \$106,840, a 1.0 elementary counselor position and \$116,447, a 1.0 secretary position and 64,532, and a 1.0 administrative secretary I position and \$63,275 from School Counseling Services to International Admissions and Enrollments.

In addition to position realignments, there also are budget neutral realignments of non-position resources which include, \$41,732 in professional part-time salaries, \$40,636 in student transportation, \$26,087 in instructional materials, \$9,400 in contractual services, \$8,385 in stipends, \$3,180 in office supplies, \$868 in local travel mileage reimbursement, and \$300 in dues, registrations, and fees from School Counseling Services to International Admissions and Enrollments. These realignments will support operational needs for International Admissions and Enrollments.

## Office of Student and Family Support and Engagement

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There also are realignments that have increased this office budget by \$253,061 and 2.0 FTE positions. These include, a 1.0 instructional specialist position and \$105,604 to Pupil Personnel and Attendance from the Office of Curriculum and Instructional Programs in Chapter 4; a 1.0 supervisor position and \$138,429 from Partnerships in Chapter 10, \$4,621 in instructional materials from Elementary Schools in Chapter 1 to fund the 1.0 fiscal assistant position within the Office of Student and Family Support and Engagement, and \$29,842 to support pupil personnel worker salary adjustments. Lastly, there is a realignment of \$22,435 from this budget to the Department of Employee and Retiree Services for employee benefits.

### ***Program Efficiencies and Reductions—(\$378,447)***

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

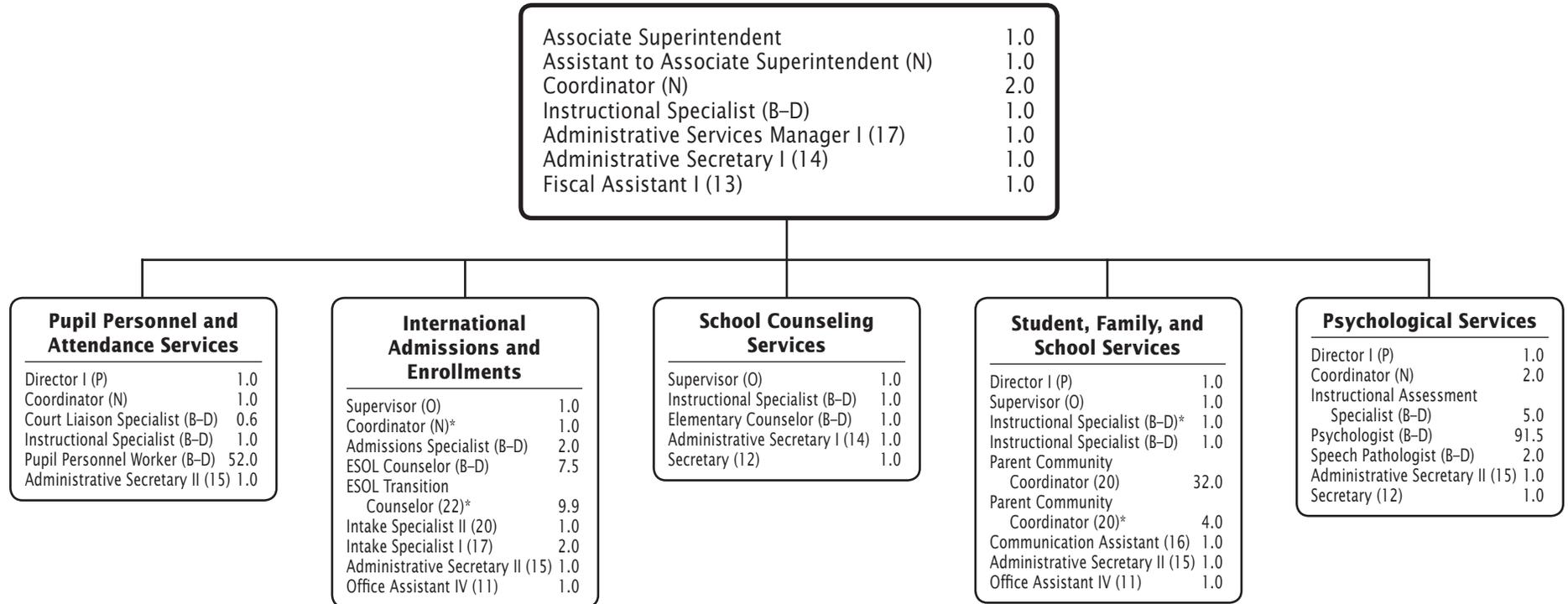
There is a reduction of \$135,381 for contractual services, \$65,000 for consultants, \$61,920 for stipends, \$30,500 for instructional materials, \$25,000 for program supplies, \$20,000 for supporting services part-time salaries, \$19,274 for substitutes, \$13,372 for professional part-time salaries, \$5,000 for student transportation, and \$3,000 for contractual maintenance. In summary, these reductions reflect current fiscal year spending, and will enable this office to effectively allocate needed resources to achieve more efficient business operations.

### ***Strategic Accelerators—\$120,000***

#### ***Focus on Community Partnerships and Engagement—\$120,000***

For FY 2018, an additional \$120,000 is added to the budget for the Office of Student and Family Support and Engagement. This additional funding will be used to create community and business partnerships to establish summer work programs for Montgomery County high school teenagers and to enhance existing partnerships focused on tutoring and instruction.

# Office of Student and Family Support and Engagement



F.T.E. Positions 226.6

\*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Office of Curriculum & Instructional Programs. Total funded equals 15.9 positions.

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	198.900	220.900	224.600	<b>226.600</b>	2.000
Position Salaries	\$20,075,864	\$22,700,487	\$22,991,527	<b>\$23,252,236</b>	\$260,709
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		49,667	29,274	<b>10,000</b>	(19,274)
Stipends		221,359	221,359	<b>159,439</b>	(61,920)
Professional Part Time		239,374	239,374	<b>214,002</b>	(25,372)
Supporting Services Part Time		177,506	177,506	<b>161,858</b>	(15,648)
Other					
Subtotal Other Salaries	435,747	687,906	667,513	<b>545,299</b>	(122,214)
<b>Total Salaries &amp; Wages</b>	20,511,611	23,388,393	23,659,040	<b>23,797,535</b>	138,495
<b>02 Contractual Services</b>					
Consultants		65,000	65,000		(65,000)
Other Contractual		468,755	433,753	<b>370,372</b>	(63,381)
<b>Total Contractual Services</b>	339,421	533,755	498,753	<b>370,372</b>	(128,381)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		192,263	192,263	<b>161,763</b>	(30,500)
Office		32,344	32,344	<b>32,344</b>	
Other Supplies & Materials		95,845	92,845	<b>67,845</b>	(25,000)
<b>Total Supplies &amp; Materials</b>	208,526	320,452	317,452	<b>261,952</b>	(55,500)
<b>04 Other</b>					
Local/Other Travel		119,754	119,754	<b>119,754</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		116,286	116,286	<b>156,286</b>	40,000
<b>Total Other</b>	204,095	236,040	236,040	<b>276,040</b>	40,000
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$21,263,653</u>	<u>\$24,478,640</u>	<u>\$24,711,285</u>	<u><b>\$24,705,899</b></u>	<u>(\$5,386)</u>

**Office of Student & Family Support & Engagement 556/551/552/555/557/558/522**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>556 Office of Stud. &amp; Fam. Sup. &amp; Egmt.</b>						
1	Associate Superintendent			1.000	1.000	<b>1.000</b>	
2	N Asst. to Assoc Supt			1.000	1.000	<b>1.000</b>	
7	N Coordinator			1.000	1.000	<b>2.000</b>	1.000
7	BD Court Liaison Specialist			.600	.600		(.600)
7	BD Instructional Specialist			1.000	1.000	<b>1.000</b>	
7	17 Admin Services Manager I			1.000	1.000	<b>1.000</b>	
7	14 Administrative Secretary I			1.000	1.000	<b>1.000</b>	
7	13 Fiscal Assistant I					<b>1.000</b>	1.000
	<b>Subtotal</b>			<b>6.600</b>	<b>6.600</b>	<b>8.000</b>	<b>1.400</b>
	<b>522 Student, Family, and School Services</b>						
2	Chief Engage & Partn Officer		1.000				
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
3	O Supervisor		1.000				
2	O Supervisor		1.000			<b>1.000</b>	1.000
2	N Asst. to Assoc Supt		1.000				
2	N Coordinator		1.000				
2	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000			
2	AD Teacher	X	.800				
2	24 Partnerships Manager		3.000				
3	20 Parent Community Coord		12.000	21.000	32.000	<b>32.000</b>	
1	17 Admin Services Manager I		1.000				
2	16 Communications Assistant		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		2.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>28.800</b>	<b>27.000</b>	<b>37.000</b>	<b>38.000</b>	<b>1.000</b>
	<b>555 International Admin. &amp; Enroll.</b>						
7	P Director I		1.000	1.000	1.000		(1.000)
7	O Supervisor					<b>1.000</b>	1.000
7	BD Intl Students Admission Spec		2.000	2.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
3	BD Counselor	X		9.500	7.500	<b>7.500</b>	
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000		(1.000)
3	22 ESOL Transition Counselor			4.300			
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	<b>1.000</b>	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	<b>2.000</b>	
7	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
7	14 Administrative Secretary I		1.000	1.000	1.000		(1.000)
7	12 Secretary		1.000	1.000	1.000		(1.000)
7	11 Office Assistant IV		2.000	2.000	2.000	<b>1.000</b>	(1.000)
	<b>Subtotal</b>		<b>13.000</b>	<b>26.800</b>	<b>20.500</b>	<b>15.500</b>	<b>(5.000)</b>
	<b>557 Pupil Personnel &amp; Attendance Services</b>						
1	P Director I			1.000	1.000	<b>1.000</b>	
7	N Coordinator			2.000	2.000	<b>1.000</b>	(1.000)
7	BD Court Liaison Specialist					<b>.600</b>	.600
7	BD Instructional Specialist					<b>1.000</b>	1.000

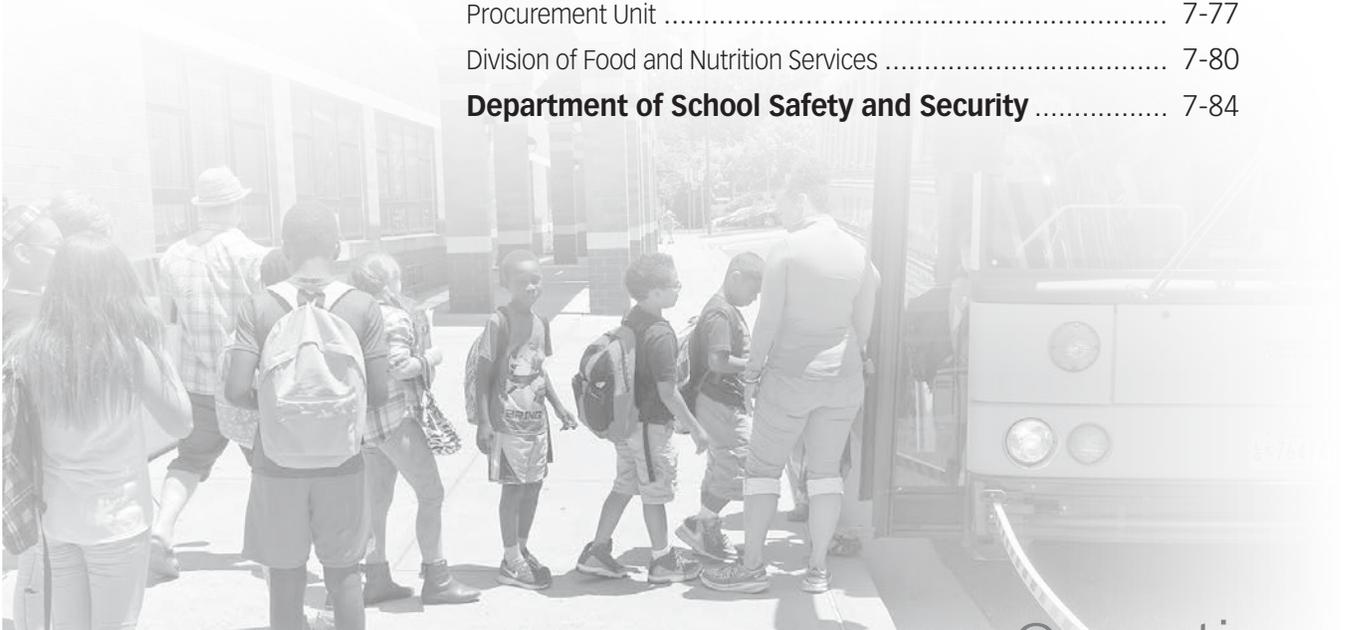
**Office of Student & Family Support & Engagement 556/551/552/555/557/558/522**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>557 Pupil Personnel &amp; Attendance Services</b>						
7	BD Pupil Personnel Worker			52.000	52.000	<b>52.000</b>	
1	15 Administrative Secretary II			1.000	1.000	<b>1.000</b>	
7	12 Secretary			1.000	1.000		(1.000)
	<b>Subtotal</b>			<b>57.000</b>	<b>57.000</b>	<b>56.600</b>	<b>(.400)</b>
	<b>551 Psychological Services</b>						
7	Q Director II		1.000				
7	P Director I		2.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		4.000	1.000	1.000	<b>1.000</b>	
7	BD Court Liaison Specialist		.600				
7	BD Instructional Specialist		2.000				
7	BD Pupil Personnel Worker		50.000				
3	BD Psychologist		61.000	66.000	66.000	<b>66.000</b>	
3	BD Psychologist - 10 Month	X	17.500	20.500	20.500	<b>20.500</b>	
7	16 Administrative Secretary III		1.000				
7	15 Administrative Secretary II		2.000	1.000	1.000	<b>1.000</b>	
7	14 Administrative Secretary I		1.000				
2	12 Secretary		1.000				
	<b>Subtotal</b>		<b>143.100</b>	<b>89.500</b>	<b>89.500</b>	<b>89.500</b>	
	<b>552 Bilingual Assessment Team</b>						
2	N Coordinator			1.000	1.000	<b>1.000</b>	
2	BD Instruct Assessment Spec		6.000	5.000	5.000	<b>5.000</b>	
3	BD Psychologist		5.000	5.000	5.000	<b>5.000</b>	
3	BD Speech Pathologist	X	2.000	2.000	2.000	<b>2.000</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>558 School Counseling</b>						
7	O Supervisor					<b>1.000</b>	1.000
3	BD Instructional Specialist					<b>1.000</b>	1.000
3	BD Elem Counselor Spec Assign					<b>1.000</b>	1.000
7	14 Administrative Secretary I					<b>1.000</b>	1.000
7	12 Secretary					<b>1.000</b>	1.000
	<b>Subtotal</b>					<b>5.000</b>	<b>5.000</b>
	<b>Total Positions</b>		<b>198.900</b>	<b>220.900</b>	<b>224.600</b>	<b>226.600</b>	<b>2.000</b>

# Chapter 7

## Operations

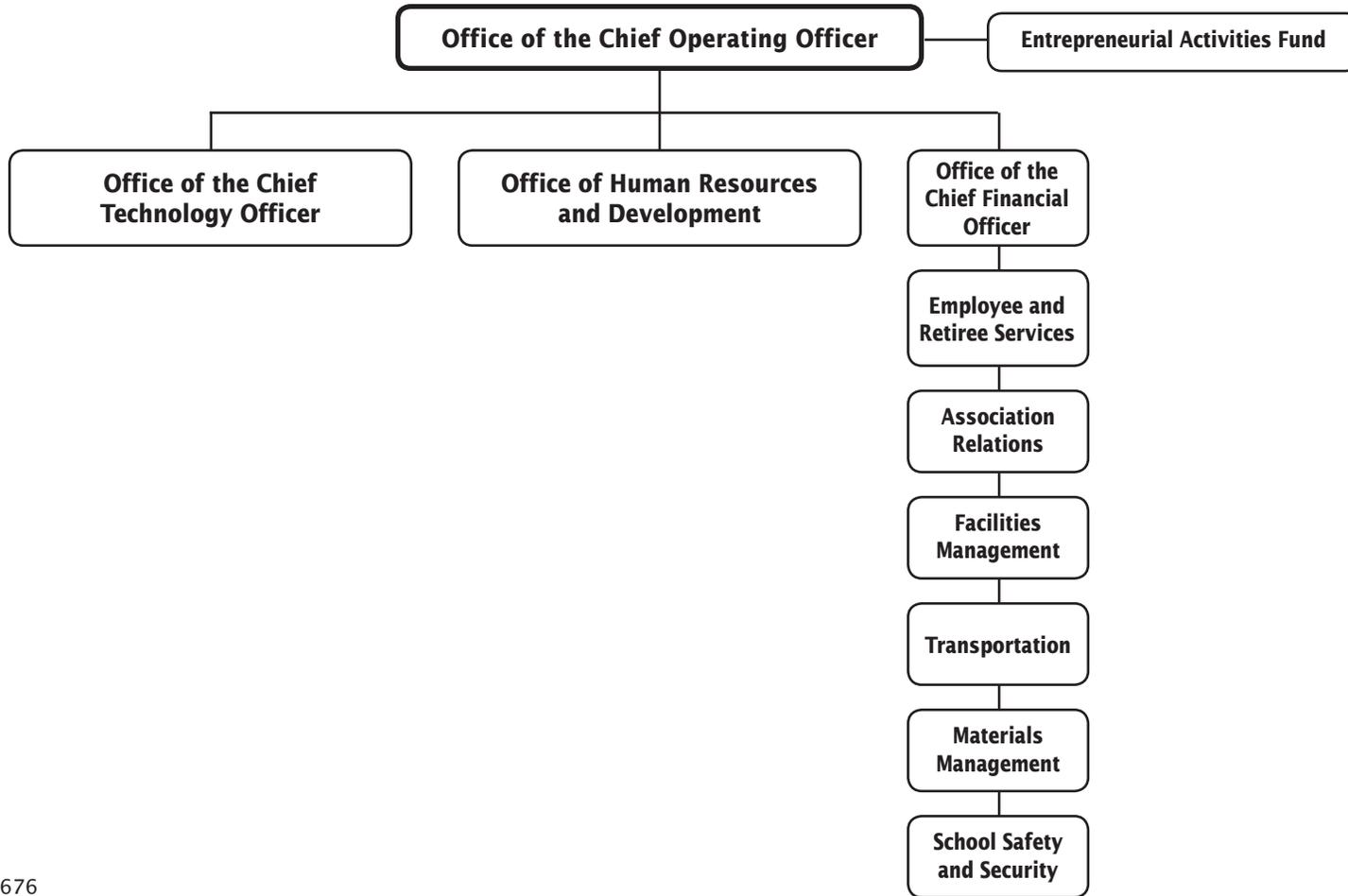
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**Operations**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	34.700	35.600	35.600	34.750	(.850)
Business/Operations Admin.	49.650	49.650	49.650	51.500	1.850
Professional	5.000	3.000	3.000	3.000	
Supporting Services	4,191.276	4,228.526	4,228.526	4,274.426	45.900
<b>TOTAL POSITIONS</b>	<b>4,280.626</b>	<b>4,316.776</b>	<b>4,316.776</b>	<b>4,363.676</b>	<b>46.900</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,784,194	\$5,020,031	\$5,055,031	\$4,894,201	(\$160,830)
Business/Operations Admin.	4,882,434	5,137,151	5,137,151	5,310,336	173,185
Professional	526,603	370,852	370,852	370,852	
Supporting Services	173,058,005	186,409,070	186,449,070	183,693,389	(2,755,681)
<b>TOTAL POSITION DOLLARS</b>	<b>183,251,236</b>	<b>196,937,104</b>	<b>197,012,104</b>	<b>194,268,778</b>	<b>(2,743,326)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	495,605	1,045,498	1,048,498	1,116,978	68,480
Supporting Services	18,304,405	14,120,870	14,169,159	14,499,842	330,683
<b>TOTAL OTHER SALARIES</b>	<b>18,800,010</b>	<b>15,166,368</b>	<b>15,217,657</b>	<b>15,616,820</b>	<b>399,163</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>202,051,246</b>	<b>212,103,472</b>	<b>212,229,761</b>	<b>209,885,598</b>	<b>(2,344,163)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>12,415,964</b>	<b>11,297,652</b>	<b>11,327,652</b>	<b>13,719,140</b>	<b>2,391,488</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>39,160,473</b>	<b>39,078,415</b>	<b>39,058,415</b>	<b>39,444,379</b>	<b>385,964</b>
<b>04 OTHER</b>					
Local/Other Travel	197,110	247,121	247,121	245,894	(1,227)
Insur & Employee Benefits	505,370,490	566,688,636	566,688,636	582,140,108	15,451,472
Utilities	35,805,655	38,716,618	38,716,618	37,716,588	(1,000,030)
Miscellaneous	8,952,159	9,876,032	9,876,032	10,884,709	1,008,677
<b>TOTAL OTHER</b>	<b>550,325,414</b>	<b>615,528,407</b>	<b>615,528,407</b>	<b>630,987,299</b>	<b>15,458,892</b>
<b>05 EQUIPMENT</b>	<b>15,512,273</b>	<b>16,475,490</b>	<b>16,475,490</b>	<b>17,205,406</b>	<b>729,916</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$819,465,370</b>	<b>\$894,483,436</b>	<b>\$894,619,725</b>	<b>\$911,241,822</b>	<b>\$16,622,097</b>

# Operations—Overview



F.T.E. Positions 4,363.676

(In addition, there are 67.5 positions funded by the Capital Budget, 22.0 funded by ICB, 16.25 funded by the Employee Benefits Trust Fund and 10.75 positions funded by the Employee Pension Fund. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,006.323 school-based positions shown on school charts in Chapter 1)

# Office of the Chief Operating Officer

331/820/821/822/823/824/825/826/827/828/829

**MISSION** The mission of the Office of the Chief Operating Officer (OCOO) is to provide the highest-quality business operations and support services that are essential to the educational success of students through staff committed to implementing equitable practices and continuous improvement strategies.

## MAJOR FUNCTIONS

### Department of Association Relations

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

### Department of Facilities Management

DFM is committed to operational performance excellence and continuous improvement with the primary goal to ensure that MCPS facilities meet the needs of all stakeholders. DFM supports student success by providing high quality learning environments through long-range planning, design and construction, operations and maintenance, property asset management, resource conservation and sustainability, and systemwide safety programs.

### Department of Employee and Retiree Services

DERS supports all schools, departments, and employees in their work as well as former employees as retirees. DERS coordinates the functions and operations of the Employee and Retiree Service Center while maximizing the efficiency of departments.

### Department of Materials Management

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

### Department of School Safety and Security

DSSS is committed to promoting safe and secure environments for MCPS students and staff with the highest level of customer service to work toward the common goal of success for every student. DSSS leverages technology as well as partners with the school community and public safety and law enforcement agencies to provide support, resources, and training to all MCPS schools and facilities. DSSS provides 24-hour security for MCPS and school system assets; liaises with local, state, and federal law enforcement agencies; coordinates and implements comprehensive safety and security programs for the school district; and develops and implements security initiatives for closed-circuit television camera, visitor management, and access control systems.

### Office of the Chief Financial Officer

The Office of the Chief Financial Officer provides leadership and support to the system to facilitate the development, implementation, and monitoring of the operating budget, and provides financial services including accounting and investments.

### Department of Transportation

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

# Office of the Chief Operating Officer

331/820/821/822/823/824/825/826/827/828/829

## OVERVIEW OF BUDGET CHANGES

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this office is \$5,443,093, an increase of \$1,720,000 over the current FY 2017 budget.

#### ***Same Service Level Changes—\$1,720,000***

##### ***Realignments to Meet Expenditure Requirements and Priorities—(\$280,000)***

There are no realignments that impact the overall tax-supported budget within the Office of the Chief Operating Officer. Within the Entrepreneurial Activities Fund, there are a number of realignments budgeted to address priority spending needs that are neutral overall and reflect the actual costs of the programs. There is a realignment of \$280,000 from the Tech Services Fund to the Field Trip Fund to support additional costs for field trip services. The increase can be made as a result of increased revenue in the Field Trip Fund.

##### ***Other—\$2,000,000***

There are no increases that impact the overall tax-supported budget within the Office of the Chief Operating Officer. Within the Entrepreneurial Activities Fund, there is a \$2,000,000 increase to accommodate the purchase of cameras on buses to enforce traffic laws for drivers who pass stopped school buses. Several MCPS school buses are currently equipped with automated cameras that will capture images of vehicles that pass buses that are stopped to pick up or drop off students. It is anticipated that over 100 buses will have cameras by the end of FY 2017. When a violation is detected by the camera, and verified by the police, a \$125 ticket will be issued to the owner of the vehicle. The revenue received from tickets will be used to cover the costs of the cameras, and all funds will be redistributed back to the Montgomery County Government.

# Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Director (P)	1.0
Director I (P)	2.0
Instructional Specialist (B-D)	2.0
Administrative Services Manager III (19)	1.0
Copy Editor/Administrative Secretary I (17)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.5

## Office of the Chief Operating Officer - 331

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	16,500	12,500	12,500	<b>12,500</b>	
Position Salaries	\$1,682,499	\$1,322,249	\$1,322,249	<b>\$1,322,249</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,300	15,300	<b>15,300</b>	
Supporting Services Part Time					
Other		2,579	2,579	<b>2,579</b>	
Subtotal Other Salaries	9,309	17,879	17,879	<b>17,879</b>	
<b>Total Salaries &amp; Wages</b>	1,691,808	1,340,128	1,340,128	<b>1,340,128</b>	
<b>02 Contractual Services</b>					
Consultants		2,500	2,500	<b>2,500</b>	
Other Contractual		900	900	<b>900</b>	
<b>Total Contractual Services</b>	21,536	3,400	3,400	<b>3,400</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,900	6,900	<b>6,900</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	7,243	6,900	6,900	<b>6,900</b>	
<b>04 Other</b>					
Local/Other Travel		7,863	7,863	<b>7,863</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	6,533	7,863	7,863	<b>7,863</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$1,727,120</u>	<u>\$1,358,291</u>	<u>\$1,358,291</u>	<u><b>\$1,358,291</b></u>	

## Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		2.000	1.000	1.000	<b>1.000</b>	
1	M Admin for Business and Finance		1.000				
2	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
2	24 Fiscal Specialist I		1.000				
1	19 Admin Services Mgr III		1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000				
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.500	1.500	1.500	<b>1.500</b>	
	<b>Total Positions</b>		<b>16.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	

# Entrepreneurial Activities Fund

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

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	13.600	11.600	11.600	<b>12.000</b>	.400
Position Salaries	\$832,826	\$756,770	\$756,770	<b>\$764,045</b>	\$7,275
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		44,457	44,457	<b>47,937</b>	3,480
Professional Part Time		232,809	232,809	<b>297,809</b>	65,000
Supporting Services Part Time		5,798	5,798	<b>5,798</b>	
Other		16,239	16,239	<b>16,239</b>	
Subtotal Other Salaries	310,929	299,303	299,303	<b>367,783</b>	68,480
<b>Total Salaries &amp; Wages</b>	1,143,755	1,056,073	1,056,073	<b>1,131,828</b>	75,755
<b>02 Contractual Services</b>					
Consultants		490	490	<b>490</b>	
Other Contractual		556,942	556,942	<b>2,054,500</b>	1,497,558
<b>Total Contractual Services</b>	572,090	557,432	557,432	<b>2,054,990</b>	1,497,558
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		114,066	114,066	<b>188,238</b>	74,172
Office					
Other Supplies & Materials		273,320	273,320	<b>343,320</b>	70,000
<b>Total Supplies &amp; Materials</b>	372,685	387,386	387,386	<b>531,558</b>	144,172
<b>04 Other</b>					
Local/Other Travel		18,785	18,785	<b>18,785</b>	
Insur & Employee Benefits		308,146	308,146	<b>294,746</b>	(13,400)
Utilities					
Miscellaneous					
<b>Total Other</b>	277,743	326,931	326,931	<b>313,531</b>	(13,400)
<b>05 Equipment</b>					
Leased Equipment		26,980	26,980	<b>26,980</b>	
Other Equipment		10,000	10,000	<b>25,915</b>	15,915
<b>Total Equipment</b>	55,109	36,980	36,980	<b>52,895</b>	15,915
<b>Grand Total</b>	<b>\$2,421,382</b>	<b>\$2,364,802</b>	<b>\$2,364,802</b>	<b>\$4,084,802</b>	<b>\$1,720,000</b>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>						
81	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	<b>1.000</b>	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>822 Printing Services</b>						
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	<b>1.000</b>	
81	16 Customer Service Spec		1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	<b>1.000</b>	
81	15 Copier Repair Technician		1.000	1.000	1.000	<b>1.000</b>	
81	11 Printing Equip Operator I		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>823 Student Online Learning</b>						
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	<b>1.000</b>	
81	16 School Registrar		.600	.600	.600	<b>1.000</b>	.400
	<b>Subtotal</b>		<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	<b>2.000</b>	<b>.400</b>
	<b>827 Pearson North Star Project</b>						
81	BD Instructional Specialist		2.000				
	<b>Subtotal</b>		<b>2.000</b>				
	<b>Total Positions</b>		<b>13.600</b>	<b>11.600</b>	<b>11.600</b>	<b>12.000</b>	<b>.400</b>

**MISSION** The office of the Chief Financial Officer (OCFO) facilitates the alignment of the district strategic priorities with financial resources that results in MCPS providing the highest quality education and opportunities for all students to succeed.

## MAJOR FUNCTIONS

### Operating Budget Development

OCFO provides guidance and support to executive staff and program managers on the preparation and formulation of the operating budget for MCPS. The budget is developed using student outcomes, demographic data, fiscal data and trends, and enrollment data to ensure resources are aligned with strategic priorities. OCFO works closely with county government, county council, and state education officials to monitor funding and develop options and recommendations on the operating budget that are provided to the superintendent of schools and the Board of Education. The office facilitates the review of the operating budget and communicates budget information within MCPS, to the county and state, and to the public through a variety of publications, forums, and presentations to strengthen collaboration and to ensure resources are available to address student and school needs.

In order to enhance transparency, and engage parents, students, employees, and community, the office is focusing on improving the clarity of budget and fiscal information in all budget documents, on the MCPS Budget 101 webpage and through other forms of communication. The enhanced communication will emphasize how MCPS operating budget resources are aligned with the district strategic priorities.

### Operating Budget Administration

Through regular financial monitoring and data-driven analysis, OCFO maintains controls for current-year revenues and expenditures to ensure that the operating budget is implemented as approved. OCFO strives to make accurate forecasts in order to make decisions regarding current and future budgets. In FY 2017 new processes are being implemented to improve accuracy of forecasts. The office conducts regular reviews of the financial condition of the MCPS operating budget with executive staff by examining all expenditure accounts and preparing expenditure and revenue projections.

Detailed financial reports are prepared for the superintendent of schools and the Board of Education. In addition, OCFO collaborates with the Office of Human Resources and Development to review position management data to ensure fiscal control.

### Financial Services

The Division of Controller (DOC) prepares the financial statements, statistical reports, and other accounting reports; provides for internal controls of all accounting activities; prepares required federal, state, and other reports; processes accounting transactions; supports procurement card activity; collects amounts owed to MCPS; makes all payments on behalf of MCPS; and coordinates system cash including the Centralized Investment fund. DOC provides accounting services to the MCPS Educational Foundation, a 501(c)(3) corporation. DOC brings central services resources to support schools through support of the School Funds Online and Online School Payments systems, along with a visiting bookkeeper program for elementary schools and special centers. This central effort reduces burden on schools so that school-based employees can focus on the critical work of teaching and learning for all students. DOC also collects the student extracurricular activity fund fee and manages the federal Impact Aid program.

The investment and retirement function of this unit administers contracts related to the MCPS Employees' Retirement and Pension Systems, oversees the operation of the 403(b) and 457(b) plans, serves as liaison to the Board of Investment Trustees, and monitors plan investment performance. DOC supports these areas through accounting and reporting.

### Resource Allocation, Management, and Support

OCFO works closely with all offices and schools to implement a system to allocate resources to schools based on school, student, and program need. The office collaborates with stakeholders to ensure guidelines for allocations are aligned with system priorities and differentiated to meet student need.

All positions and resources are allocated based on a careful review of data. Initial staffing allocations occur in March before the start of the school year and are adjusted throughout the year based on a review of enrollment as well as program and student data. In FY 2017, additional staffing funds were approved to lower class size in schools with the most need based on student performance data.

OCFO uses data to guide the equitable allocation of resources and to monitor the responsible management of

# Office of the Chief Financial Officer

312/336/340/798/999/155/332

financial, material, and staffing resources for schools that are essential to high quality educational programs and Academic Excellence for All students. Non-position allocations for textbooks, media center, instructional materials, and guidance/clerical support are differentiated based on enrollment to ensure that teachers have the resources needed to teach and students have the resources needed to learn. Other non-position allocations are strategically aligned with system goals and differentiated based on the percent of Free and Reduced-price Meals (FARMS) students and/or proportion of at-risk groups of students in an effort to leverage additional resources to more highly impacted schools. Examples include allocations for furniture/equipment replacement and minority achievement extracurricular activity programs. Also, funds are allocated to high schools to help defray the costs associated with drama, newspapers, and literary magazines. Beginning in FY 2017, additional funding for drama, newspapers, and literary magazines is allocated based on the school's FARMS percentage, rather than through mini-grants, to ensure support for the neediest schools that may struggle to build new or more robust programs where fund-raising, ticket sales, and donations are not sufficient to offset program expenses.

Non-position allocations including funding for textbooks, media, and instructional materials are made in May prior to the start of the school year and are adjusted when final enrollment numbers are confirmed in the fall. Other non-position allocations to schools include extra-curricular program funding, furniture and equipment replacement funds, music program support, and outdoor education staffing resources. Utilization is monitored throughout the year through financial monitoring, reporting, and analysis of financial data.

OCFO works to promote operational excellence by ensuring that schools have the knowledge, understanding, and tools necessary to manage their resources efficiently and effectively. The office collaborates with offices and schools to ensure an understanding of the resources available to support K-12 teaching and learning including the purpose of funding, the guidelines and timelines for use of the funds, and processes for accessing the funds. The office provides leadership for the coordination of resources and supports related to school business and financial management of operating fund allocations and local school Independent Activity Funds (IAF). OCFO utilizes data from school audit reports and surveys to identify target areas where additional supports are needed and to guide the continuous improvement of training and resources for school financial agents and school administrators.

## MEASURES

MEASURE: Financial projections are within 5% of the end-of-year funds available.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
6.3%	5.5%	5.0%

EXPLANATION: This measure reflects the difference between projected end of year funds available and actual surplus/deficit. The office minimizes these variances through the use of regular financial monitoring and data-driven analysis.

MEASURE: The percentage of schools with less than three repeat audit findings will increase as resources and supports for school finance are improved\*

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
85%	87%	93%

\*Percentage is based on the number of schools audited each year which is variable. Typically, high schools are audited every 12-18 months, middle schools are audited every 18 months, elementary and special schools are audited every three years.

EXPLANATION: This measures the effectiveness of supports and resources for school financial agents and administrators.

## Division of Controller Accounts Payable

### *Invoice-to-Payment Days*

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
15.75 days	15 days	15 days

### *Number of Invoices Processed Monthly Per FTE*

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
956	1,000	1,000

### *Percentage of Supplier Invoices Received Electronically*

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
16.11%	18%	18%

EXPLANATION: Measures the efficiency of the accounts payable operation in paying MCPS vendors.

# Office of the Chief Financial Officer

312/336/340/798/999/155/332

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$10,745,291, an increase of \$22,037 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$22,037**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—\$22,037*

Realignments are budgeted to address priority spending needs in this office. There are several budget neutral position realignments within this office that reflect the overall operations of this office. The following include a realignment of a 1.0 chief strategy officer position to a 1.0 chief financial officer position; a 1.0 administrative secretary III position to a 1.0 administrative services manager position; and a 0.75 fiscal assistant III position to a 0.75 position management assistant position.

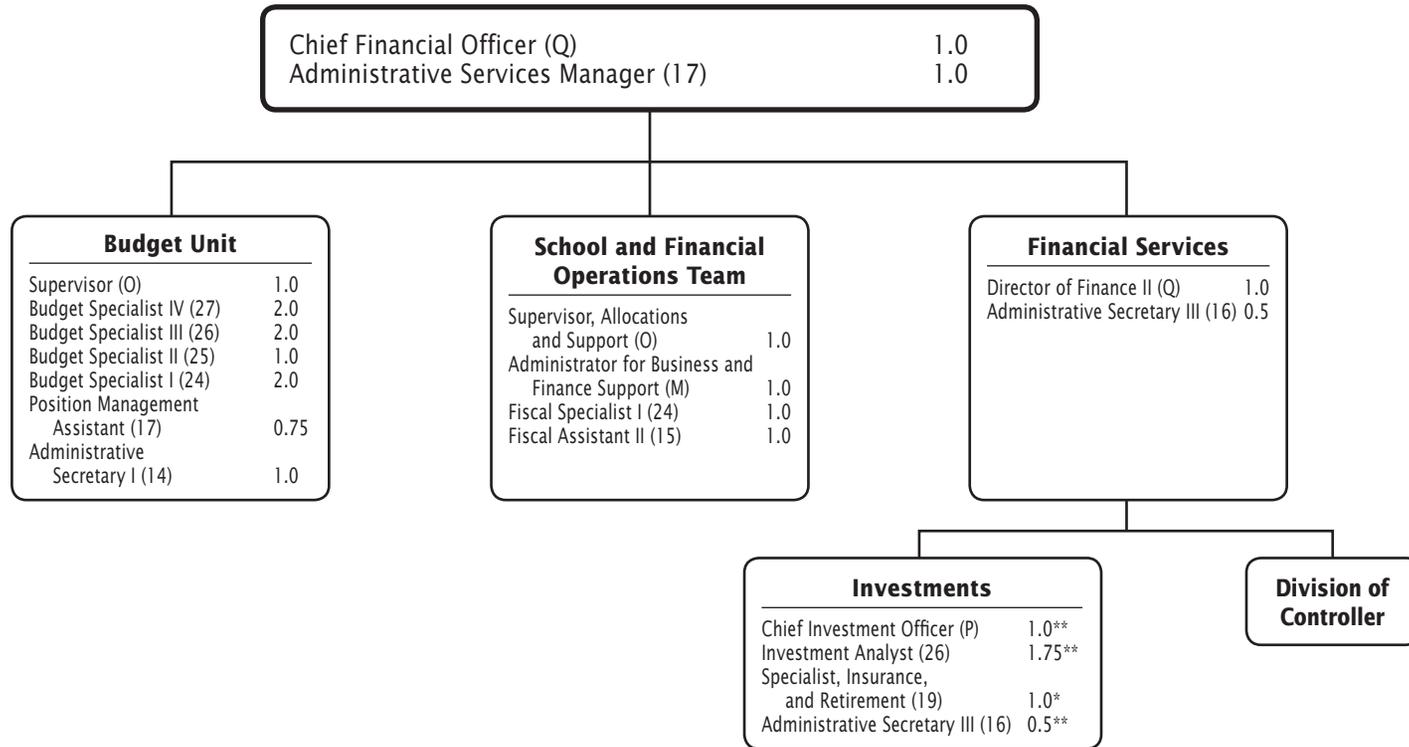
In addition, the FY 2018 recommended budget includes realignments that result in an overall budget neutral set of realignments between departments and offices. There is a realignment of a 1.0 supervisor position and \$147,830 from this office to the Office of the Chief Academic Officer. In addition, there is a realignment of \$141,398 and a 1.0 position from the Department of Employee and Retiree Services to this office to create a 1.0 director of finance position. These realignments result in a net reduction of \$6,432 in this office. Lastly, there is a budget neutral realignment within this office allowing for the creation of a 0.5 administrative secretary III position.

In the Division of Controller, there is a realignment of \$31,415 from supporting services part-time salaries to partially fund the creation of a 1.0 extracurricular activities (ECA) receipts assistant position. In addition, there is a realignment from the Department of Facilities Management of \$28,469 to this division to support costs for bank fees related to extracurricular activity fee transactions, software upgrades for production of the Comprehensive Annual Financial Report, and remaining funds to support the ECA receipts assistant position. Realignments to the Division of Controller result in an overall net increase of \$28,469 to this division.

### Provision for Future Support Projects Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
Other	\$6,731,204	\$6,731,204	\$6,731,204
<b>Total</b>	<b>\$6,731,204</b>	<b>\$6,731,204</b>	<b>\$6,731,204</b>

# Office of the Chief Financial Officer



F.T.E. Positions 17.25

(\* In addition, the chart includes 1.0 position funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund.)

**Office of the Chief Financial Officer - 312/336/340/798**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	11.375	16.750	16.750	<b>17.250</b>	.500
Position Salaries	\$945,852	\$1,654,863	\$1,729,863	<b>\$1,726,187</b>	(\$3,676)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		50,000	53,000	<b>53,000</b>	
Supporting Services Part Time		2,824	51,113	<b>48,357</b>	(2,756)
Other					
Subtotal Other Salaries		52,824	104,113	<b>101,357</b>	(2,756)
<b>Total Salaries &amp; Wages</b>	945,852	1,707,687	1,833,976	<b>1,827,544</b>	(6,432)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		65,304	65,304	<b>65,304</b>	
<b>Total Contractual Services</b>	5,270	65,304	65,304	<b>65,304</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,248	13,248	<b>13,248</b>	
Other Supplies & Materials		26,357	26,357	<b>26,357</b>	
<b>Total Supplies &amp; Materials</b>	3,402	29,605	39,605	<b>39,605</b>	
<b>04 Other</b>					
Local/Other Travel		309	309	<b>309</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		68,200	68,200	<b>68,200</b>	
<b>Total Other</b>	58,382	68,509	68,509	<b>68,509</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$1,012,906</u>	<u>\$1,871,105</u>	<u>\$2,007,394</u>	<u><b>\$2,000,962</b></u>	<u>(\$6,432)</u>

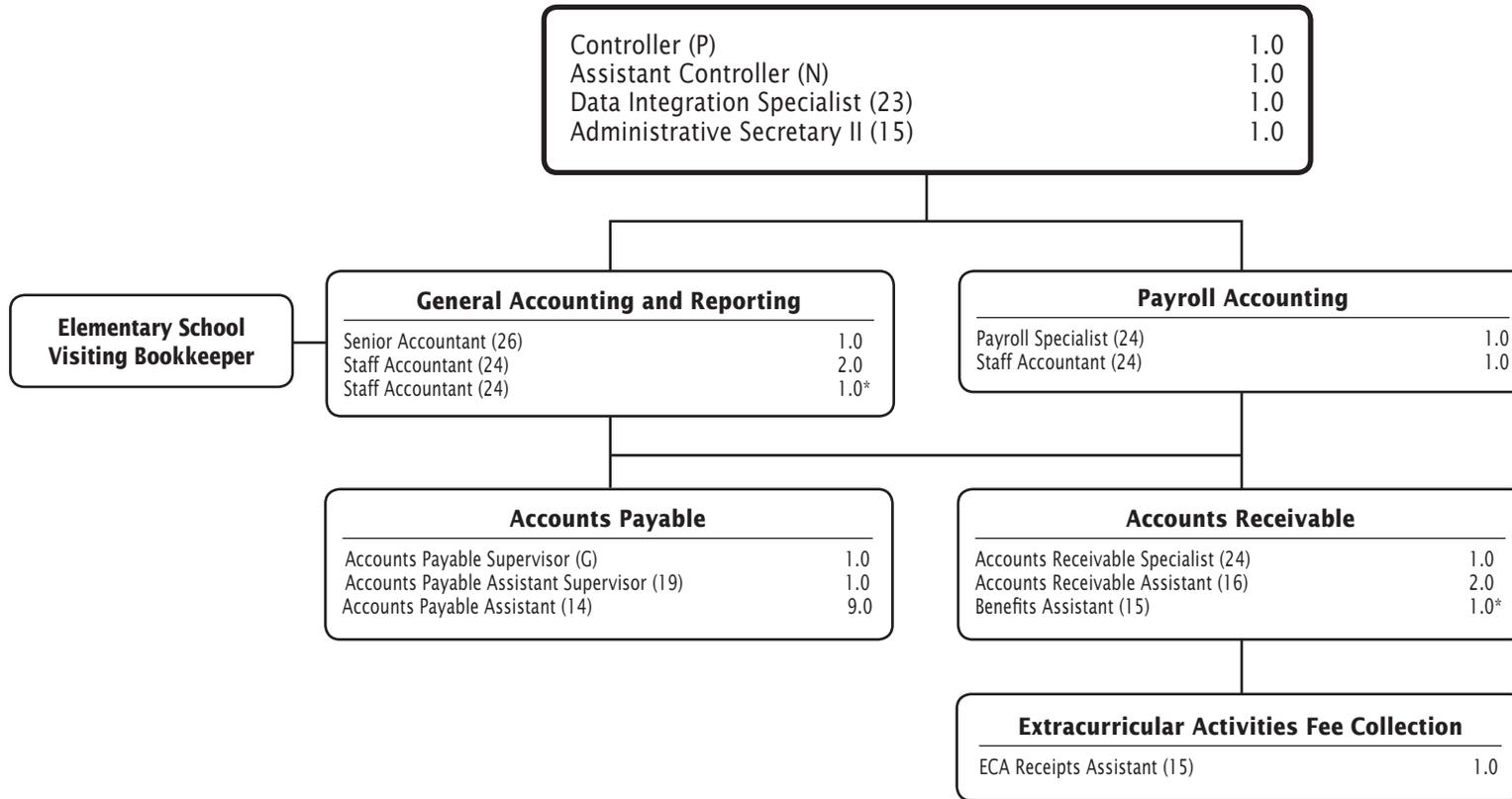
## Provision for Future Supported Projects - 999

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		4,389,256	4,389,256	<b>4,389,256</b>	
Subtotal Other Salaries	2,340,199	4,389,256	4,389,256	<b>4,389,256</b>	
<b>Total Salaries &amp; Wages</b>	2,340,199	4,389,256	4,389,256	<b>4,389,256</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		662,328	662,328	<b>662,328</b>	
<b>Total Contractual Services</b>	277,994	662,328	662,328	<b>662,328</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		837,525	837,525	<b>837,525</b>	
<b>Total Supplies &amp; Materials</b>	232,428	837,525	837,525	<b>837,525</b>	
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous		841,497	841,497	<b>841,497</b>	
<b>Total Other</b>	430,503	841,497	841,497	<b>841,497</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		598	598	<b>598</b>	
<b>Total Equipment</b>	26,751	598	598	<b>598</b>	
<b>Grand Total</b>	<b>\$3,307,875</b>	<b>\$6,731,204</b>	<b>\$6,731,204</b>	<b>\$6,731,204</b>	

## Office of the Chief Financial Officer - 312/336/798/340

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>312 Office of Chief Financial Officer</b>						
1	Q Chief Financial Officer					<b>1.000</b>	1.000
1	Q Chief Strategy Officer			1.000	1.000		(1.000)
1	O Supervisor			2.000	1.000		(1.000)
2	O Supervisor				1.000		(1.000)
1	17 Admin Services Manager I					<b>1.000</b>	1.000
1	16 Administrative Secretary III			1.000	1.000		(1.000)
	<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>2.000</b>	<b>(2.000)</b>
	<b>336 Budget Unit</b>						
1	Q Director II		1.000				
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	27 Grants Specialist		1.000				
1	27 Management & Budget Spec IV		1.000	2.000	2.000	<b>2.000</b>	
1	26 Management & Budget Spec III		2.000	2.000	2.000	<b>2.000</b>	
1	25 Management & Budget Spec II		1.000	1.000	1.000	<b>1.000</b>	
1	24 Management & Budget Spec I		2.000	2.000	2.000	<b>2.000</b>	
1	17 Position Management Assistant					<b>.750</b>	.750
1	16 Administrative Secretary III		1.000				
1	16 Fiscal Assistant III		.750	.750	.750		(.750)
1	14 Administrative Secretary I					<b>1.000</b>	1.000
1	12 Secretary		.625	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>11.375</b>	<b>9.750</b>	<b>9.750</b>	<b>9.750</b>	
	<b>798 K-12 and Financial Operations Team</b>						
2	O Supervisor					<b>1.000</b>	1.000
1	M Admin for Business and Finance			1.000			
2	M Admin for Business and Finance				1.000	<b>1.000</b>	
2	24 Fiscal Specialist I			1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>1.000</b>
	<b>340 Department of Financial Services</b>						
1	Q Director II					<b>1.000</b>	1.000
1	16 Administrative Secretary III					<b>.500</b>	.500
	<b>Subtotal</b>					<b>1.500</b>	<b>1.500</b>
	<b>Total Positions</b>		<b>11.375</b>	<b>16.750</b>	<b>16.750</b>	<b>17.250</b>	<b>.500</b>

# Division of Controller



F.T.E. Positions 24.0

(\*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund.)

## Division of Controller - 332/155

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	23.000	23.000	23.000	<b>24.000</b>	1.000
Position Salaries	\$1,762,951	\$1,881,250	\$1,881,250	<b>\$1,925,244</b>	\$43,994
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		44,166	44,166	<b>12,751</b>	(31,415)
Other		88,771	88,771	<b>88,771</b>	
Subtotal Other Salaries	133,876	132,937	132,937	<b>101,522</b>	(31,415)
<b>Total Salaries &amp; Wages</b>	1,896,827	2,014,187	2,014,187	<b>2,026,766</b>	12,579
<b>02 Contractual Services</b>					
Consultants					
Other Contractual				<b>3,000</b>	3,000
<b>Total Contractual Services</b>				<b>3,000</b>	3,000
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		22,691	22,691	<b>30,191</b>	7,500
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	25,689	22,691	22,691	<b>30,191</b>	7,500
<b>04 Other</b>					
Local/Other Travel		564	564	<b>564</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		(52,786)	(52,786)	<b>(47,396)</b>	5,390
<b>Total Other</b>	(26,360)	(52,222)	(52,222)	<b>(46,832)</b>	5,390
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$1,896,156</u>	<u>\$1,984,656</u>	<u>\$1,984,656</u>	<u><b>\$2,013,125</b></u>	<u>\$28,469</u>

## Division of Controller - 332/155

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>332 Division of Controller</b>						
1	P Controller		1.000	1.000	1.000	<b>1.000</b>	
1	N Assistant Controller		1.000	1.000	1.000	<b>1.000</b>	
1	G Accounts Payable Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	26 Senior Accountant		1.000	1.000	1.000	<b>1.000</b>	
1	24 Payroll Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	24 Staff Accountant		3.000	3.000	3.000	<b>3.000</b>	
1	23 Data Integration Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	19 Accts Payable Asst Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	16 Accounts Receivable Assistant		2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
1	14 Accounts Payable Assistant		9.000	9.000	9.000	<b>9.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	
	<b>155 Extracurricular Activity Fee Admin.</b>						
2	15 ECA Receipts Assistant					<b>1.000</b>	1.000
	<b>Subtotal</b>					<b>1.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>24.000</b>	<b>1.000</b>

**MISSION** The mission of the Department of Employee and Retiree Services (DERS) is to ensure broad access to accurate and timely information using a fully integrated suite of business applications that include the Human Resources Information System (HRIS), and the Lifeworks Retirement System. We provide high-quality services to schools and employees; and operate a comprehensive employee compensation and benefits, loss prevention, and risk management program that supports success for every student through the role of employee compensation and benefits in attracting and retaining highly-qualified staff.

## MAJOR FUNCTIONS

### Employee and Retiree Service Center

DERS is a single point of contact for employees and retirees for information about compensation and benefits. The unit provides administration of employee programs such as payroll, health and retirement benefits, leave, salary administration, and workforce reporting. Smooth and effective operations of these functions are critical to provide prompt and careful response for employees' questions and needs. DERS operates a call center, transactions unit, and communications program; provides support for policy implementation; and continually expands the use of technology to improve service and efficiency. The introduction and continued expansion of employee self-service applications have improved employee access to data, benefits enrollment, ePaystub, and tax forms, supporting employees' ability to focus their efforts and attention on the needs of students and schools.

The cost of health insurance, including prescription plans, is a significant part of the MCPS Operating Budget, and this unit initiates efforts to contain costs, educates employees and retirees to become better health-care consumers, and provides high-quality health care at competitive prices. MCPS has taken the lead in working with other county agencies in joint procurement efforts

that combine the purchasing power of the agencies that resulted in millions of dollars of savings for each. High-quality benefits are a key contributor to the strategic priority of human capital management, improving recruitment and retention of valuable employees.

The Benefits Strategy and Vendor Relations Unit is responsible for the design and delivery of employee and retiree benefit programs and manages all aspects of contract and vendor relations associated with the benefit plans. The unit collaborates with DERS staff to ensure that the benefit plans are administered according to contracts and regulations and that all stakeholders are operating from a common framework of understanding about the benefit plans. Staff is responsible for evaluating vendor performance; conducting ongoing financial monitoring, budget, and rate development; managing the competitive bid process; and measuring performance on an ongoing basis.

MCPS compares its experience with the cost increases of our health benefits to national and regional peers. Over recent years, we have benefited from early adoption of wellness initiatives and plan design changes. DFS continually analyzes available data to evaluate current practices and strategically plan improvements, enhancements, and efficiencies that will strengthen the benefits offered to employees as well as ensure effective use of resources.

This unit prepares and disseminates information about plan provisions, maintains and analyzes statistical and demographic data, tracks plan utilization and expense data, remits monthly premiums to vendors, and oversees all benefit-plan-related contracts. In addition, the unit manages required filings with the Internal Revenue Service to maintain qualified plan status and oversees banking and cash management arrangements for the employee benefit program. The unit also coordinates MCPS retiree benefits with Medicare.

# Department of Employee and Retiree Services

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## MEASURES

### DERS Call Center Efficiency and Service

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
<b>Average wait time</b>		
1 min. 28 sec.	1 min. 30 sec.	1 min. 30 sec.
<b>Average duration</b>		
4 min. 42 sec.	4 min. 30 sec.	4 min. 30 sec.
<b>Average volume/business day</b>		
285 calls	290 calls	300 calls
<b>Average wait time for abandoned calls</b>		
2 min. 10 sec.	2 min.	2 min.
<b>Percentage of abandoned calls</b>		
11.4%	10%	10%
<b>Percentage of calls answered within 1 minute</b>		
49%	50%	51%

### DERS Satisfaction Survey Results

Percentage of employees responding that the staff member assisting them was courteous.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
<b>Telephone</b>		
95.3%	96%	97%
<b>E-mail</b>		
88.9%	90%	91%

Percentage of employees responding that they received a timely response.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
<b>Telephone</b>		
86.3%	88%	89%
<b>E-mail</b>		
76.3%	77%	78%

EXPLANATION: These measures help the unit assess service levels to employees and retirees through the call center as well as customer satisfaction levels.

### Health Benefits

Year-to-year trend in growth rates of benefit costs compared with national averages.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
-2.4%	-1.0%	-1.0%

Trend in growth rate of benefit costs compared with regional peers.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
-1.5%	-1.0%	-1.0%

EXPLANATION: These two measures compare the rate of increase in costs for employee and retiree health

benefits (medical, prescription, dental, and vision programs) compared with other organizations, either in the region or the nation. The rate of increase in costs is a measure of the effectiveness of the program administration and design. Differences in costs may be a result of a state-mandated coverage that is different from other parts of the country, so the regional comparison is important.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$570,079,583, an increase of \$15,524,014 over the current FY 2017 budget.

An explanation of this change follows.

#### **Same Service Level Changes—\$19,270,524** *Continuing Salary Costs—(\$2,434,251)*

Negotiations with our employee associations for new contracts (effective July 1, 2017) began in October 2016, and are continuing as of this publication. As a result, the proposed FY 2018 Superintendent's Operating Budget does not include employee negotiated salary costs. There is decrease of \$1,630,948 for social security benefits and \$803,303 for retirement benefits for current employees as a result of the reduction in salaries for lapse and turnover totaling \$20,370,303.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$75,414)**

Realignments are budgeted to address priority spending needs for the organization. Due to the need to realign funds to create additional position and non-position salaries within specific organizational units, there are increases in social security contributions of \$33,107 and retirement contributions of \$16,077.

Within the Department of Employee and Retiree Services, the FY 2018 recommended budget includes a reorganization that results in an overall budget neutral set of realignments between departments and offices. There is a realignment of \$141,398 and a 1.0 director position from this department to the Office of the Chief Financial Officer. In addition, there were several budget neutral realignments resulting from a change in status for employee salary charges by funding source. These positions have been reevaluated and appropriately charged to either the Employee Pension Fund, Employee Benefits Plan Fund and/or the Tax-Supported Operating Budget.

# Department of Employee and Retiree Services

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In addition, there is a realignment of \$16,800 from other areas within the Office of the Chief Operating Officer to this department to support additional costs for contractual services, supporting services part-time salaries and the position realignments.

### ***Other—\$286,447***

As part of the periodic evaluation of employee salary charges by fund, there was a shift in charges of 4.5 transaction assistant positions and \$197,973 from the Employee Benefits Plan Fund to the Tax-Supported Operating Budget under the Department of Employee and Retiree Services. The budget also includes an additional \$88,474 in employee benefits for these positions.

### ***Grant Shifts—\$74,846***

Due to funding changes and program needs for grants, there are increases in social security and retirement contributions of \$74,846.

### ***Enrollment Changes—\$3,834,612***

The budget includes an increase for current enrollment projections, budgeted salaries, and positions related to changes in student enrollment. There is an increase for social security contributions of \$942,353, employee health benefits of \$2,377,913, and retirement contributions of \$514,346.

### ***New Schools—\$895,077***

Due to additional square footage added as a result of the opening of the new Bethesda Chevy Chase Middle School, and modernization of facilities, 46.0 positions are added to the budget. The staffing increases result in additional social security contributions of \$218,181, employee health benefits of \$557,658, and retirement contributions of \$119,238.

### ***Employee Health Benefits—\$8,000,000***

Health and life insurance coverage for current active and retired employees and their families are provided through the Employee Benefit Plan (EBP). The health and life insurance budget for FY 2018 will increase by \$5.5 million for active employees and \$2.5 million for retirees, for a combined total of \$8.0 million. The MCPS Employees Group Insurance Fund beginning balance in FY 2017 was (\$4.7) million. However, based on the County Council's action in funding the FY 2017 Operating Budget, as well as reviewing current projections for FY 2017, the fund balance for both active employees and retirees is projected to be in surplus by the end of FY 2017. Although projections for medical and prescription drug claims for FY 2018 are expected to increase by over 6 percent, it is anticipated that fund balance reserves at the end of FY 2017 will be used to cover a

portion of these expected increases. The request of \$8.0 million will be used to cover remaining medical and prescription drug costs, while also allowing the fund to maintain a small reserve balance by the end of FY 2018.

### ***Retirement Contributions—\$7,512,139***

The normal pension cost for current retirement programs is based on a percentage of salary, as provided by the annual actuarial study. The rate applied in FY 2018 has increased from 4.18 to 4.68 percent. As a result of this rate increase, the budget has increased by \$7,481,174 for retirement contributions. The new contribution rate assumes an investment return of 7.25% annually, a decrease in the assumption of .25% from 7.50% in the FY 2017 Operating Budget. In addition, there is an increase of \$30,965 for administrative retirement fees owed to the state.

### ***Social Security Contributions—(\$385,784)***

The budget includes a decrease in social security contributions of \$385,784 primarily due to adjusting the current budget for past rate increases in employee health insurance premiums over calendar year 2016. Increases in employee health insurance premiums result in a higher deduction in payroll before calculating social security contributions.

### ***Self-Insurance—\$1,562,852***

The budget includes an increase in contributions to the county's self-insurance program. As a result of achieving an acceptable reserve fund balance over the past year, while also experiencing slight increases to projected claims, there is an increase in worker's compensation of \$1,469,482 in the budget. There also is an increase in fire and property insurance of \$93,370.

### ***Program Efficiencies and Reductions—(\$4,274,006)***

The budget includes overall program efficiencies and reductions totaling \$20.1 million. Included in this amount is a \$4,274,006 reduction in employee benefits associated with the elimination of 196.290 positions and part-time salaries. This includes reductions in employee health benefits of \$2,662,834, social security contributions of \$1,041,819, and retirement contributions of \$569,353.

### ***Strategic Accelerator—\$527,496***

Details on increases in strategic accelerators are included in various chapters of the budget. As a result of these strategic accelerators, there is an increase of \$128,581 for social security contributions, \$328,646 for employee health benefits, and \$70,269 for retirement contributions.

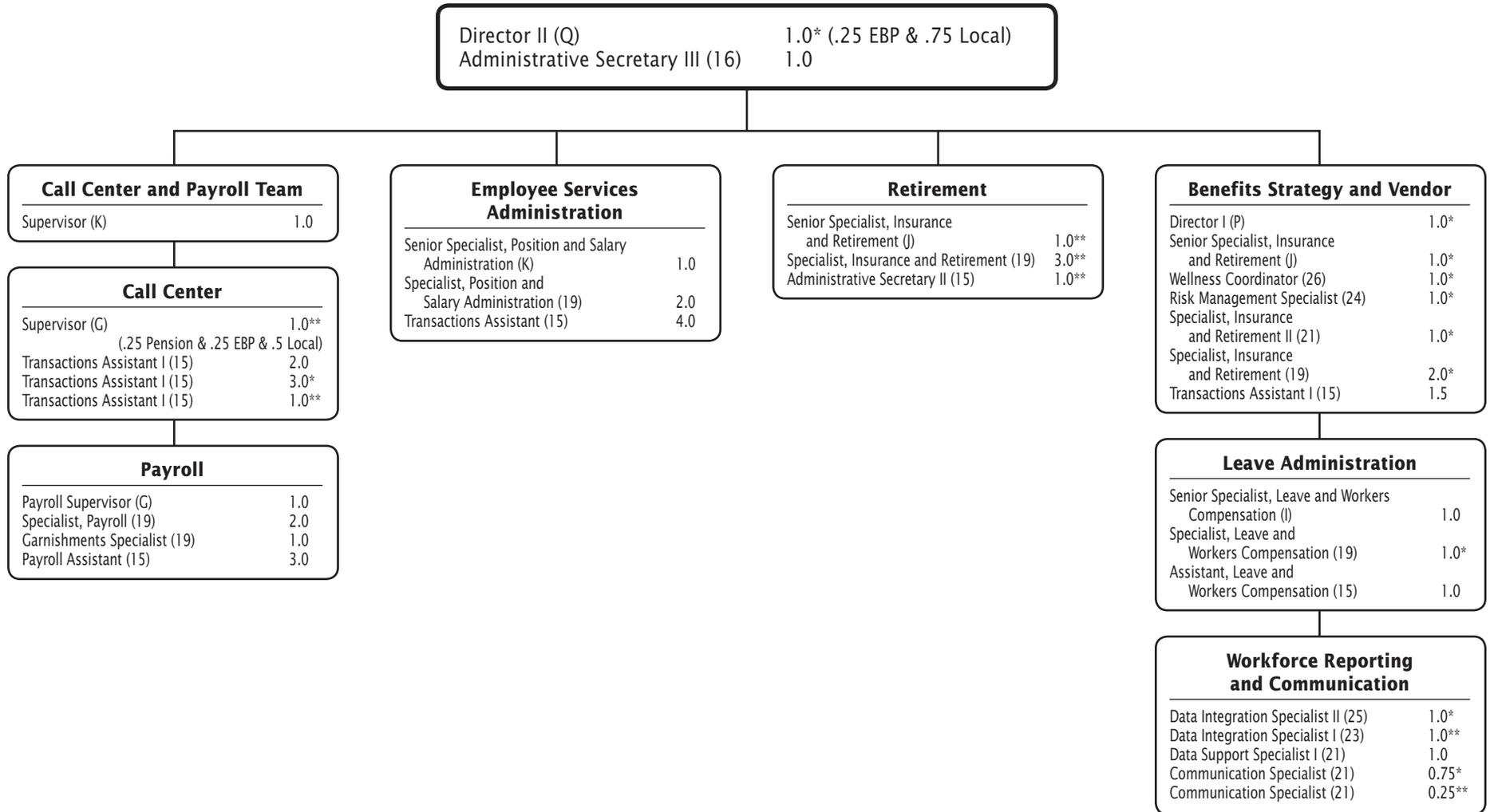
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**Selected Expenditure Information**

Description	FY 2017 Current Budget	FY 2018 Budget	Change
Worker's Compensation	\$11,952,044	\$13,421,526	\$1,469,482
Social Security	115,916,709	114,220,190	(1,696,519)
Employee Benefit - Active	273,244,944	279,565,504	6,320,560
Employee Benefit - Retirees	28,138,436	30,638,436	2,500,000
Retirement and Administrative Fees	65,919,680	72,683,426	6,763,746
Pension Shift From State	52,267,647	52,267,647	0
Unemployment Compensation	250,000	200,000	(50,000)
Other	5,115,179	5,258,549	143,370
<b>Total</b>	<b><u>\$552,804,639</u></b>	<b><u>\$568,255,278</u></b>	<b><u>\$15,450,639</u></b>

# Department of Employee and Retiree Services



CHAPTER 7 - 25 OPERATIONS

F.T.E. Positions 23.75

(\* In addition, the chart includes 13.25 positions funded by the Employee Benefits Trust Fund and 7.5 positions funded by the Employee Pension Fund.)

## Department of Employee and Retiree Services - 334/333

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	19.850	19.750	19.750	<b>23.750</b>	4.000
Position Salaries	\$1,592,186	\$1,707,936	\$1,707,936	<b>\$1,764,511</b>	\$56,575
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		2,805	2,805	<b>4,005</b>	1,200
Other		3,946	3,946	<b>13,946</b>	10,000
Subtotal Other Salaries	-19,587	6,751	6,751	<b>17,951</b>	11,200
<b>Total Salaries &amp; Wages</b>	1,572,599	1,714,687	1,714,687	<b>1,782,462</b>	67,775
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		14,000	14,000	<b>20,300</b>	6,300
<b>Total Contractual Services</b>	15,743	14,000	14,000	<b>20,300</b>	6,300
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		19,807	19,807	<b>19,807</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	20,762	19,807	19,807	<b>19,807</b>	
<b>04 Other</b>					
Local/Other Travel		2,436	2,436	<b>1,736</b>	(700)
Insur & Employee Benefits		552,704,639	552,704,639	<b>568,175,278</b>	15,470,639
Utilities					
Miscellaneous		100,000	100,000	<b>80,000</b>	(20,000)
<b>Total Other</b>	491,917,012	552,807,075	552,807,075	<b>568,257,014</b>	15,449,939
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$493,526,116</u>	<u>\$554,555,569</u>	<u>\$554,555,569</u>	<u><b>\$570,079,583</b></u>	<u>\$15,524,014</u>

## Department of Employee and Retiree Services- 334/333

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Chief Financial Officer		.700	.700	.700		(.700)
1	Q Director II					.750	.750
1	P Director I		1.000	.900	.900		(.900)
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		.650	.650	.650	1.000	.350
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	.500	(.500)
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		.500	.500	.500	1.000	.500
1	15 Transactions Assistant I		3.000	3.000	3.000	7.500	4.500
1	15 Payroll Assistant		3.000	3.000	3.000	3.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>19.850</b>	<b>19.750</b>	<b>19.750</b>	<b>23.750</b>	<b>4.000</b>

**MISSION** The mission of the Department of Association Relations (DAR) is to establish and maintain productive relationships with the three employee associations, to enhance the school system’s ability to provide the most effective education to students by negotiating and administering realistic and relevant union contracts, and to assist school system administrators in implementing union contracts and Board of Education policies and regulations.

**MAJOR FUNCTIONS**

**Labor Contract Administration**

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

**Negotiations with Employee Groups**

Specifically, DAR is responsible for negotiating with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and noncertificated supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. The department administers all three negotiated agreements, handles informal complaints and grievances, prepares and presents arbitration cases, supports collaboration efforts enumerated in all three negotiated agreements, and provides support and training to MCPS supervisors

and administrators. The department also is responsible for processing any requests for recognition of additional bargaining units or challenges of existing exclusive representatives by competing organizations.

**MEASURES**

MEASURE: Number of supporting services grievances and administrative complaints filed.

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
Formal	70	70	70
Informal	45	45	45

EXPLANATION: This measure reflects the amount of time and energy devoted by school system administrators to address possible contract and/or regulation violations related to supporting services employees. It also is an indication, along with the third performance measure below, of either the degree to which school system administrators are applying the contract and MCPS policies and regulations appropriately and/or the degree to which the employee association and/or employees are challenging administrative decisions.

MEASURE: Number of teacher grievances and administrative complaints filed.

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
Formal	20	20	20
Informal	24	24	24

EXPLANATION: This measure reflects the amount of time devoted to address possible contract and/or regulation violations related to teachers and other certificated personnel. It also is an indication, along with the third performance measure below, of either the degree to which school system administrators are applying the contract and MCPS policies and regulations appropriately and/or the degree to which the employee association and/or employees are challenging administrative decisions.

## Department of Association Relations

661

MEASURE: Number and percentage of completed supporting services grievances and administrative complaints awarded in favor of the grievant/complainant or settled by providing some remedy to the grievant/complainant.

	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Recommended</b>
Formal	14 (20%)	12 (18.5%)	12 (17.14%)
Informal	18 (40%)	15 (33.3%)	12 (26.66%)

EXPLANATION: This measure reflects the degree to which there are actual or arguable violations of the contracts or regulations, or problems existing, which justify adjustments being made through the appeals processes. Also, it may reflect the manner in which the grievance process is being used. The informal review of potential grievances or administrative complaints is resulting in a significant percentage of legitimate employee concerns being addressed.

MEASURE: Number and percentage of completed teacher grievances and administrative complaints awarded in favor of the grievant/complainant or settled by providing some remedy to the grievant/complainant.

	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Recommended</b>
Formal	5 (25%)	4 (20%)	3 (15%)
Informal	8 (33.3%)	7 (29.1%)	6 (25%)

EXPLANATION: This measure reflects the degree to which there are actual violations of the contracts or regulations or problems existing that justify adjustments being made through the appeals processes. It also may reflect the manner in which the grievance process is being used. Informal grievances or administrative complaints are as likely to raise legitimate employee concerns as formal grievances or complaints.

### OVERVIEW OF BUDGET CHANGES

#### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this department is \$264,865, resulting in no change over the current FY 2017 budget.

# Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

## Department of Association Relations - 661

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2,000	2,000	2,000	<b>2,000</b>	
Position Salaries	\$229,798	\$231,460	\$231,460	<b>\$231,460</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,300	15,300	<b>15,300</b>	
Supporting Services Part Time		844	844	<b>844</b>	
Other					
Subtotal Other Salaries	18,363	16,144	16,144	<b>16,144</b>	
<b>Total Salaries &amp; Wages</b>	248,161	247,604	247,604	<b>247,604</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		11,385	11,385	<b>11,385</b>	
<b>Total Contractual Services</b>	18,514	11,385	11,385	<b>11,385</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,000	3,000	<b>3,000</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	1,278	3,000	3,000	<b>3,000</b>	
<b>04 Other</b>					
Local/Other Travel		376	376	<b>376</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	2,058	2,876	2,876	<b>2,876</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$270,011</u>	<u>\$264,865</u>	<u>\$264,865</u>	<u><b>\$264,865</b></u>	

# Department of Association Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	<b>FY 2018 REQUEST</b>	FY 2018 CHANGE
1	Director II		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

**MISSION** The mission of the Department of Facilities Management (DFM) is to create and maintain high-quality public facilities for learning through staff dedicated to excellence and continuous improvement.

## MAJOR FUNCTIONS

### Capital Programming and Long-range Planning

The Division of Long-range Planning develops plans to address the changes in student enrollment and instructional programs through development of high-quality data analysis, planning strategies, and long-range facility plans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and for long-term future projections. The accuracy of the forecast is critical as it is used for resource and staffing allocations, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs required for student success. The division currently achieves 99.8 percent accuracy in the enrollment forecast.

### Facility Design and Construction

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

### Building Operations and Maintenance

Together, the divisions of School Plant Operations and Maintenance provide a safe, healthy, high-quality learning environment for all staff and students. Averaging approximately 19,000 square feet of building per staff, currently 1,403 school-based building service positions directly support operational excellence by providing numerous services such as housekeeping, safety inspections, preventative maintenance, and maintenance work request coordination. Building service staff also support the schools' important role in the community by assisting with outside use of school facilities by community partners.

Facility maintenance and repair, facility emergency response, environmental compliance, systemic asset replacement, and building automated controls services are accomplished through 377 maintenance staff positions. These services are critical to provide safe, comfortable, and operational facilities on a daily basis. As Figure 1 indicates, the maintenance staffing level has slightly decreased as building square footage increased by approximately 2.7 million square feet since 2009. Various efficiency and productivity initiatives have helped meet the challenge to maintain performance. DFM is prioritizing staff and resource allocation to Indoor Air Quality and roofing teams, both high priority facility issue areas for schools, to ensure that support of critical facility issues affecting the school environment are addressed.

As environmental regulations and policies continue to increase, so does the needed funding to comply with various codes and regulations as indicated in Figure 2. This funding is necessary for many critical safety and health services, including mold prevention, fire code compliance, pest management, storm water management facilities, forest conservation efforts, and Washington Suburban Sanitary Commission's fat/oil/grease mitigations.

### Real Estate Management

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

### Systemwide Safety Programs

The department implements online safety and health training programs, responds to safety-related incidents and concerns, and ensures compliance with student and employee safety and health regulations. In efforts to improve safety in schools and minimize work-related injuries, the department administers seven major safety programs and provides 10 online safety training courses to over 23,000 staff members on an annual basis. DFM provides essential central office support to schools in coordinating compliance efforts centrally to relieve schools of this additional work and allow the focus to remain on teaching and learning.

# Department of Facilities Management

321/311/315/322/326/327/328/329/330/323/335/850

## Utility Management and Resource Conservation Services

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

### MEASURES

MEASURE: Customer Focus Results—Principal Satisfaction with DFM Services.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
3.9	4.0	4.1

EXPLANATION: This principal satisfaction is measured through an annual survey.

MEASURE: Financial Results—Facility Operating and Maintenance Costs per Building Square Foot.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
\$5.44	\$5.41	\$5.45

EXPLANATION: This measures the cost per square foot to operate and maintain MCPS facilities including the cost of utilities.

MEASURE: Organizational Effectiveness Results—Student Enrollment Trend and Forecast Accuracy.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
156,447	159,016	161,085
99.8%	99.5%	99.5%

EXPLANATION: This measures the accuracy of the countywide enrollment projections which is critical to the development of the overall operating and capital budgets.

MEASURE: Workforce Excellence Results—Safety Training Completion.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
75%	80%	85%

EXPLANATION: This measures the annual percent completion of mandatory online safety training courses by all MCPS staff. Courses are assigned to help teach employees to know how to prevent injuries and illnesses from workplace hazards and to comply with Maryland State law.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$150,355,370, a decrease of \$344,671 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$755,329** *Continuing Salary Costs—(\$2,891,492)*

Negotiations with our employee associations for new contracts (effective July 1, 2017) began in October 2016, and are continuing as of this publication. As a result, the proposed FY 2018 Superintendent's Operating Budget does not include employee negotiated salary costs. The decrease of \$2,891,492 for continuing salary is the cost associated with lapse and turnover; the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—\$767,094**

The FY 2018 recommended budget includes realignments that result in an overall budget neutral set of realignments between departments and offices. There is a realignment of \$750,000 from utilities, in which \$588,564 is used to support contractual services within the Systemwide Safety Program. These funds are used to improve safety initiatives for school theatres, including rigging inspections and other repairs, and for lead paint abatement in all schools. The additional funds of \$161,436 is realigned to other divisions and departments within the Office of the Chief Operating Officer to support specific needs within those areas.

In the Division of Maintenance, there is a realignment of \$928,530 from the Department of Transportation to the Division of Maintenance to fund the creation of a new HVAC and IAQ Team. The teams combined consist of 15.0 positions, including 11.0 mechanical system technician positions and 2.0 team leader positions, one for each team. Furthermore, there is an additional 2.0 roof mechanic positions for the roofing team, which was established in the FY 2017 Operating Budget. The additional teams will help reduce the overall backlog of maintenance work orders, focus on mold prevention, and improve the overall indoor air quality at schools. The associated employee benefits for these positions have been realigned to the Department of Employee and Retiree Services.

# Department of Facilities Management

321/311/315/322/326/327/328/329/330/323/335/850

## *New Schools/Space—\$1,667,927*

There is an increase of \$849,970 in utilities for electricity, gas, and water and sewer expenses related to an additional 515,724 square feet of space for the opening of the new Bethesda Chevy Chase Middle School and other modernizations of schools.

In the Division of School Plant Operations, the budget includes an additional 24.0 building services positions and \$740,070 as a result of an additional 515,724 square feet of space for the opening of the new Bethesda Chevy Chase Middle School and other modernizations of schools. The budget also includes an increase of \$52,887 for custodial and uniform supplies and \$25,000 for supporting services part-time salaries.

## *Other—\$1,211,800*

In the Department of Facilities Management, the budget includes an increase of \$611,800 for relocatable classrooms as a result in a shift in costs of 55 units from the Capital Budget to the Operating Budget after one year of funding in the Capital Budget.

In the Division of Maintenance, the budget includes \$50,000 in grounds care for specialized playground mulch required for safety regulations. In addition, there is an increase of \$250,000 for recurrent radon testing and environmental compliance mandates related to green roofs and bioretention facilities.

In the Real Estate Management Fund, there is an increase of \$300,000 in contractual services for renovation improvements to the 5025 Edgemoor property. The increase in contractual costs is offset by increased revenue anticipated within the Real Estate Management Fund. Furthermore, there is sufficient fund balance within the fund to allow for these renovation improvements.

## ***Program Efficiencies and Reductions— (\$1,100,000)***

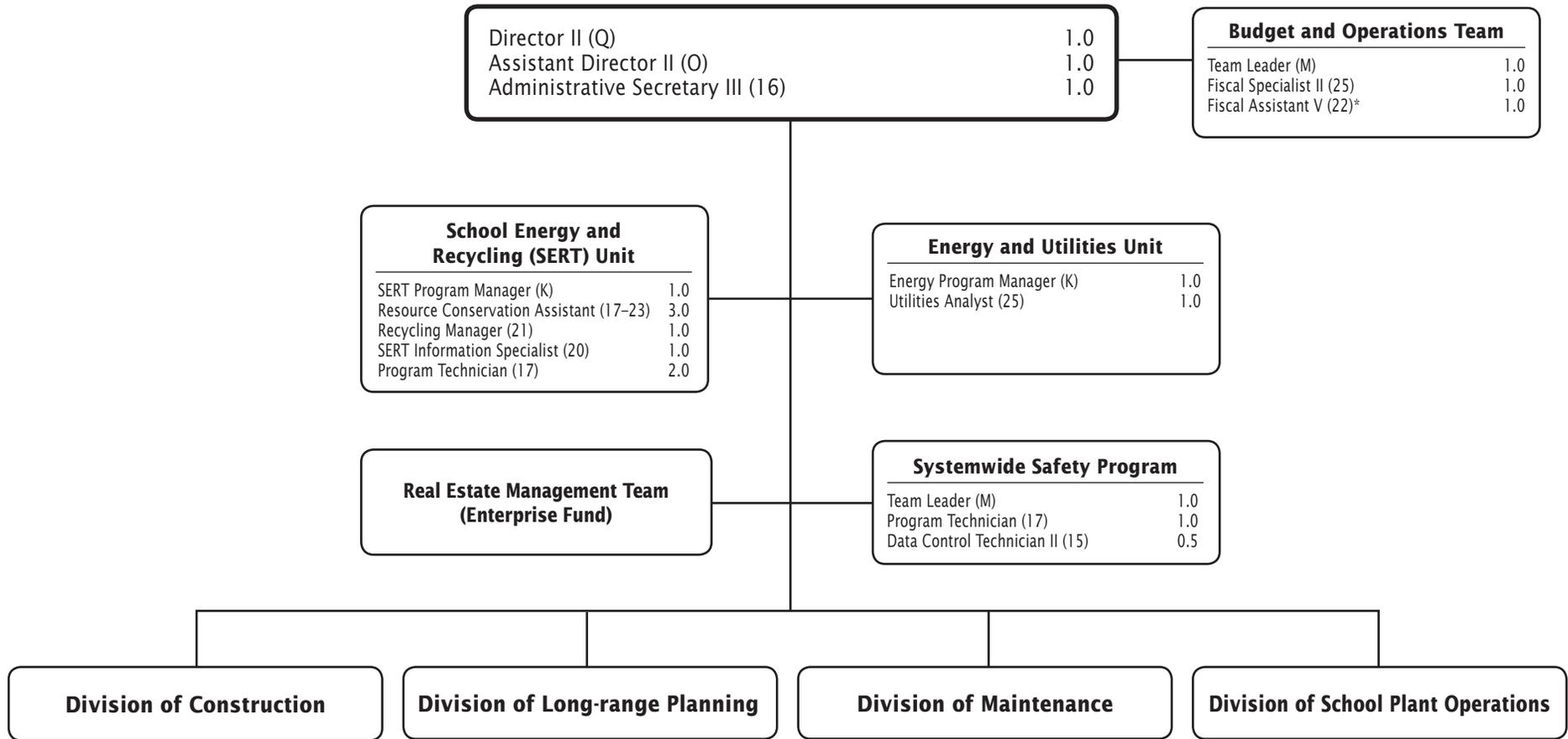
The FY 2018 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

The budget includes a decrease of \$1,100,000 in utilities for electricity and natural gas expenses due to significantly lower rates from previously budgeted in FY 2017. Electricity rates have decreased by nearly three percent, while natural gas rates have decreased by over four percent.

<b>UTILITIES</b>					
	FY 2017 CURRENT BUDGET	FY 2017 RATE	FY 2018 REQUESTED AMOUNT	FY 2018 REQUESTED RATE	INC/(DEC) FY 18 - FY 17 AMOUNT
Electricity <sup>(1)</sup>	\$ 27,399,801	0.1210	\$ 26,610,979	0.1172	\$ (788,822)
Fuel Oil #2	87,742	2.75	69,742	1.50	(18,000)
Natural Gas	6,397,819	1.02	6,043,714	0.98	(354,105)
Propane	73,606	2.00	47,606	1.50	(26,000)
Water and Sewer	4,757,650	10.90	4,944,547	11.04	186,897
<b>Total</b>	<b>\$ 38,716,618</b>		<b>\$ 37,716,588</b>		<b>\$ (1,000,030)</b>

Electricity <sup>(1)</sup> - Funds for the Energy Awards Program of \$444,646 are not included.

# Department of Facilities Management



F.T.E. Positions 17.5

(\*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

## Department of Facilities Management - 321/311/315/324/325/326

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	17,500	17,500	17,500	<b>17,500</b>	
Position Salaries	\$1,495,312	\$1,671,647	\$1,671,647	<b>\$1,671,647</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	1,495,312	1,671,647	1,671,647	<b>1,671,647</b>	
<b>02 Contractual Services</b>					
Consultants		12,000	12,000	<b>12,000</b>	
Other Contractual		1,838,655	1,838,655	<b>2,427,219</b>	588,564
<b>Total Contractual Services</b>	1,509,963	1,850,655	1,850,655	<b>2,439,219</b>	588,564
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		76,480	76,480	<b>76,480</b>	
<b>Total Supplies &amp; Materials</b>	64,391	77,480	77,480	<b>77,480</b>	
<b>04 Other</b>					
Local/Other Travel		6,315	6,315	<b>5,688</b>	(627)
Insur & Employee Benefits					
Utilities		38,716,618	38,716,618	<b>37,716,588</b>	(1,000,030)
Miscellaneous		3,592,926	3,592,926	<b>4,205,353</b>	612,427
<b>Total Other</b>	39,337,264	42,315,859	42,315,859	<b>41,927,629</b>	(388,230)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>	12,122				
<b>Grand Total</b>	<u>\$42,419,052</u>	<u>\$45,915,641</u>	<u>\$45,915,641</u>	<u><b>\$46,115,975</b></u>	<u>\$200,334</u>

## Department of Facilities Management - 321/311/315/324/325/326

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
10	O Assistant Director II		1.000	1.000	1.000	<b>1.000</b>	
10	M Team Leader		2.000	2.000	2.000	<b>2.000</b>	
10	K SERT Program Manager		1.000	1.000	1.000	<b>1.000</b>	
10	K Energy Program Manager		1.000	1.000	1.000	<b>1.000</b>	
10	25 Fiscal Specialist II		1.000	1.000	1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	1.000	1.000	<b>1.000</b>	
10	23 Resource Conservation Asst		3.000	3.000	3.000	<b>3.000</b>	
10	21 Recycling Manager		1.000	1.000	1.000	<b>1.000</b>	
10	20 SERT Information Specialist		1.000	1.000	1.000	<b>1.000</b>	
10	17 Program Technician		3.000	3.000	3.000	<b>3.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
10	15 Data Control Technician II		.500	.500	.500	<b>.500</b>	
<b>Total Positions</b>			<b>17.500</b>	<b>17.500</b>	<b>17.500</b>	<b>17.500</b>	

# Real Estate Management Fund

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

F.T.E. Positions 12.0

(\*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

## Real Estate Management Fund - 850

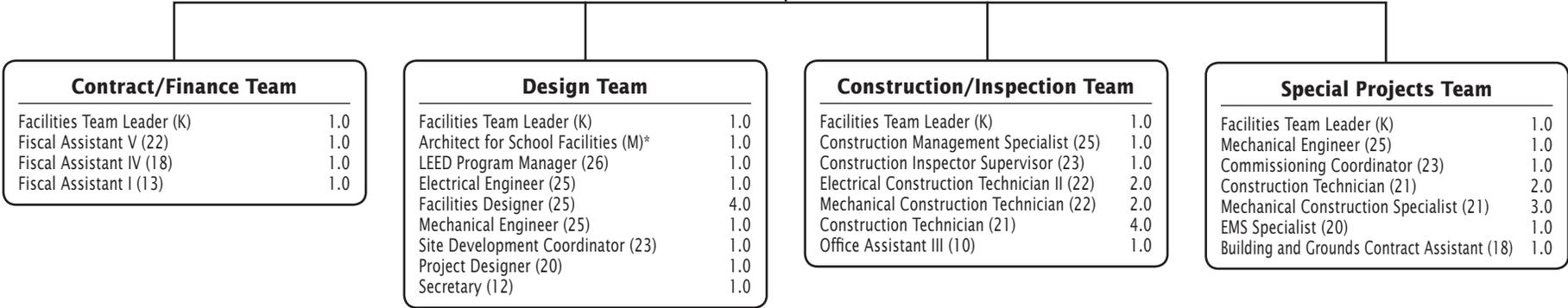
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	8.500	12.000	12.000	<b>12.000</b>	
Position Salaries	\$440,654	\$673,024	\$673,024	<b>\$673,024</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,519	35,519	<b>35,519</b>	
Other		30,101	30,101	<b>30,101</b>	
Subtotal Other Salaries	67,457	65,620	65,620	<b>65,620</b>	
<b>Total Salaries &amp; Wages</b>	508,111	738,644	738,644	<b>738,644</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		2,064,281	2,064,281	<b>2,376,281</b>	312,000
<b>Total Contractual Services</b>	1,979,537	2,064,281	2,064,281	<b>2,376,281</b>	312,000
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,700	5,700	<b>2,700</b>	(3,000)
Other Supplies & Materials		32,604	32,604	<b>28,604</b>	(4,000)
<b>Total Supplies &amp; Materials</b>	14,630	38,304	38,304	<b>31,304</b>	(7,000)
<b>04 Other</b>					
Local/Other Travel		5,193	5,193	<b>3,493</b>	(1,700)
Insur & Employee Benefits		262,244	262,244	<b>262,244</b>	
Utilities					
Miscellaneous		567,825	567,825	<b>569,525</b>	1,700
<b>Total Other</b>	722,813	835,262	835,262	<b>835,262</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		9,700	9,700	<b>4,700</b>	(5,000)
<b>Total Equipment</b>	15,861	9,700	9,700	<b>4,700</b>	(5,000)
<b>Grand Total</b>	<b>\$3,240,952</b>	<b>\$3,686,191</b>	<b>\$3,686,191</b>	<b>\$3,986,191</b>	<b>\$300,000</b>

## Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
51	M Team Leader		1.000	1.000	1.000	<b>1.000</b>	
51	16 Fiscal Assistant III		1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		.500	1.000	1.000	<b>1.000</b>	
51	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		3.000	4.000	4.000	<b>4.000</b>	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	2.000	2.000	<b>2.000</b>	
51	6 Building Service Wkr Shft 1		1.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>8.500</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	

# Division of Construction

Director I (P)*	1.0
Assistant to the Director (K)	1.0
Project Specialist (24)	1.0
Administrative Secretary II (15)	1.0



Contract/Finance Team	
Facilities Team Leader (K)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant IV (18)	1.0
Fiscal Assistant I (13)	1.0

Design Team	
Facilities Team Leader (K)	1.0
Architect for School Facilities (M)*	1.0
LEED Program Manager (26)	1.0
Electrical Engineer (25)	1.0
Facilities Designer (25)	4.0
Mechanical Engineer (25)	1.0
Site Development Coordinator (23)	1.0
Project Designer (20)	1.0
Secretary (12)	1.0

Construction/Inspection Team	
Facilities Team Leader (K)	1.0
Construction Management Specialist (25)	1.0
Construction Inspector Supervisor (23)	1.0
Electrical Construction Technician II (22)	2.0
Mechanical Construction Technician (22)	2.0
Construction Technician (21)	4.0
Office Assistant III (10)	1.0

Special Projects Team	
Facilities Team Leader (K)	1.0
Mechanical Engineer (25)	1.0
Commissioning Coordinator (23)	1.0
Construction Technician (21)	2.0
Mechanical Construction Specialist (21)	3.0
EMS Specialist (20)	1.0
Building and Grounds Contract Assistant (18)	1.0

F.T.E. Positions 2.0\*

(\*In addition, the chart includes 40.0 positions funded by the Capital Budget)

## Division of Construction - 322

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2.000	2.000	2.000	<b>2.000</b>	
Position Salaries	\$232,025	\$260,906	\$260,906	<b>\$260,906</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	232,025	260,906	260,906	<b>260,906</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$232,025</u>	<u>\$260,906</u>	<u>\$260,906</u>	<u><b>\$260,906</b></u>	

## Division of Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	<b>FY 2018 REQUEST</b>	FY 2018 CHANGE
1	P Director I		1.000	1.000	1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Division of Long-range Planning

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

F.T.E. Positions 4.0

(\*In addition, the chart includes 2.0 positions funded by the Capital Budget)

## Division of Long-range Planning - 335

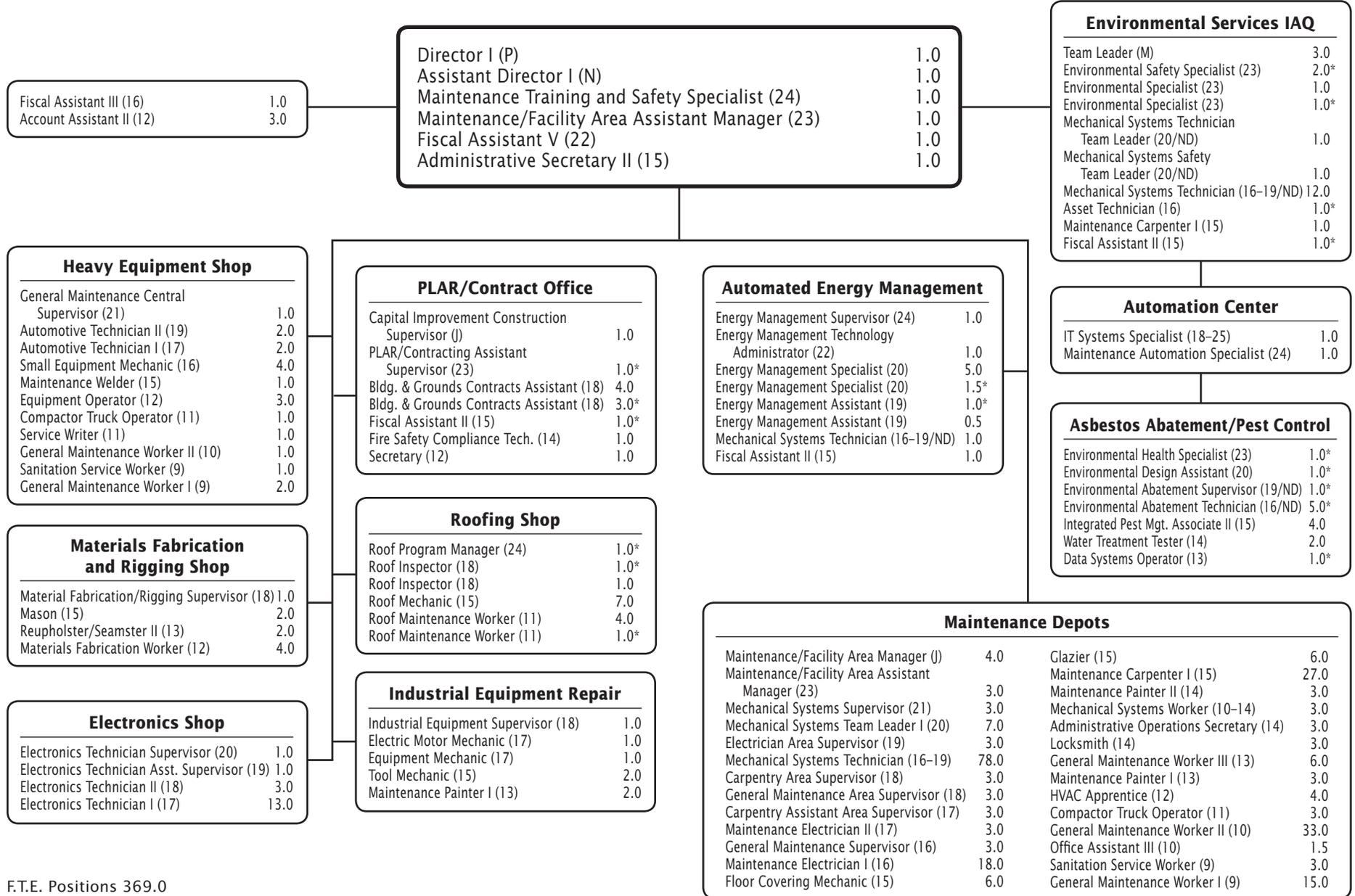
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	4.000	4.000	4.000	<b>4.000</b>	
Position Salaries	\$436,619	\$441,549	\$441,549	<b>\$441,549</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	436,619	441,549	441,549	<b>441,549</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		10,900	10,900	<b>9,900</b>	(1,000)
<b>Total Contractual Services</b>		10,900	10,900	<b>9,900</b>	(1,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,283	1,283	<b>1,283</b>	
Other Supplies & Materials		2,002	2,002	<b>2,002</b>	
<b>Total Supplies &amp; Materials</b>	3,276	3,285	3,285	<b>3,285</b>	
<b>04 Other</b>					
Local/Other Travel		4,695	4,695	<b>4,695</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,600	1,600	<b>2,600</b>	1,000
<b>Total Other</b>	6,314	6,295	6,295	<b>7,295</b>	1,000
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$446,209</u>	<u>\$462,029</u>	<u>\$462,029</u>	<u><b>\$462,029</b></u>	

# Division of Long-range Planning

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	P Director I		1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr. Facilities Planner		1.000	1.000	1.000	<b>1.000</b>	
1	26 Coordinator GIS Services		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	

# Division of Maintenance

CHAPTER 7 - 48 OPERATIONS



F.T.E. Positions 369.0

(\* In addition, the chart includes 23.5 positions funded by the Capital Budget and 1.0 is funded by ICB.)

ND Night Differential = Shift 2

## Division of Maintenance - 323/338/339

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	356.000	354.000	354.000	<b>369.000</b>	15.000
Position Salaries	\$21,215,993	\$22,883,033	\$22,883,033	<b>\$22,932,797</b>	\$49,764
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		958,947	958,947	<b>958,947</b>	
Subtotal Other Salaries	721,706	958,947	958,947	<b>958,947</b>	
<b>Total Salaries &amp; Wages</b>	21,937,699	23,841,980	23,841,980	<b>23,891,744</b>	49,764
<b>02 Contractual Services</b>					
Consultants		10,291	10,291	<b>10,291</b>	
Other Contractual		2,409,123	2,409,123	<b>2,451,980</b>	42,857
<b>Total Contractual Services</b>	4,576,029	2,419,414	2,419,414	<b>2,462,271</b>	42,857
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,582	15,582	<b>15,582</b>	
Other Supplies & Materials		3,166,372	3,166,372	<b>3,302,281</b>	135,909
<b>Total Supplies &amp; Materials</b>	3,833,723	3,181,954	3,181,954	<b>3,317,863</b>	135,909
<b>04 Other</b>					
Local/Other Travel		2,752	2,752	<b>2,752</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,217,049	3,217,049	<b>3,467,049</b>	250,000
<b>Total Other</b>	3,009,157	3,219,801	3,219,801	<b>3,469,801</b>	250,000
<b>05 Equipment</b>					
Leased Equipment		886,561	886,561	<b>886,561</b>	
Other Equipment		475,460	475,460	<b>475,460</b>	
<b>Total Equipment</b>	1,148,339	1,362,021	1,362,021	<b>1,362,021</b>	
<b>Grand Total</b>	<b>\$34,504,947</b>	<b>\$34,025,170</b>	<b>\$34,025,170</b>	<b>\$34,503,700</b>	<b>\$478,530</b>

## Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>323 Division of Maintenance</b>						
11	P Director I		1.000	1.000	1.000	<b>1.000</b>	
11	N Assistant Director I		1.000	1.000	1.000	<b>1.000</b>	
11	M Team Leader			3.000	3.000	<b>3.000</b>	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	<b>4.000</b>	1.000
11	J Capital Impr Construct Supv		1.000	1.000	1.000	<b>1.000</b>	
11	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	<b>1.000</b>	
11	24 Training and Safety Specialist		1.000	1.000	1.000	<b>1.000</b>	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	<b>1.000</b>	
11	23 Resource Conservation Asst		1.500				
11	23 Environmental Specialist		1.000	1.000	1.000	<b>1.000</b>	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	<b>4.000</b>	
11	22 Fiscal Assistant V		1.000	1.000	1.000	<b>1.000</b>	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	<b>1.000</b>	
11	22 Roof Construction Specialist		1.000	1.000	1.000		(1.000)
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	<b>3.000</b>	
11	21 General Maint Central Supv		1.000	1.000	1.000	<b>1.000</b>	
11	20 Energy Management Spec		4.000	5.000	5.000	<b>5.000</b>	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	<b>7.000</b>	1.000
11	20 Mech Systems Team Ldr Shft 2			2.000	2.000	<b>2.000</b>	
11	20 Electronic Technician Supv		1.000	1.000	1.000	<b>1.000</b>	
11	19 Energy Mgt Customer Svc Spec		1.000				
11	19 Energy Management Assistant			.500	.500	<b>.500</b>	
11	19 Mechanical Systems Tech Shft 1		67.000	66.000	66.000	<b>78.000</b>	12.000
11	19 Mechanical Systems Tech Shft 2		2.000	14.000	14.000	<b>13.000</b>	(1.000)
11	19 Electrician Area Supervisor		3.000	3.000	3.000	<b>3.000</b>	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	<b>1.000</b>	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	<b>2.000</b>	
11	18 Roof Inspector					<b>1.000</b>	1.000
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	<b>3.000</b>	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	<b>3.000</b>	
11	18 Build & Grounds Contracts Asst		4.000	4.000	4.000	<b>4.000</b>	
11	18 Material Fabrication Sup		1.000	1.000	1.000	<b>1.000</b>	
11	18 Electronic Technician II		3.000	3.000	3.000	<b>3.000</b>	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	<b>1.000</b>	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	<b>3.000</b>	
11	17 Maintenance Electrician II		3.000	3.000	3.000	<b>3.000</b>	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	<b>1.000</b>	
11	17 Electronic Technician I		15.000	13.000	13.000	<b>13.000</b>	
11	17 Equipment Mechanic		1.000	1.000	1.000	<b>1.000</b>	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	<b>2.000</b>	
11	16 Fiscal Assistant III		1.000	1.000	1.000	<b>1.000</b>	

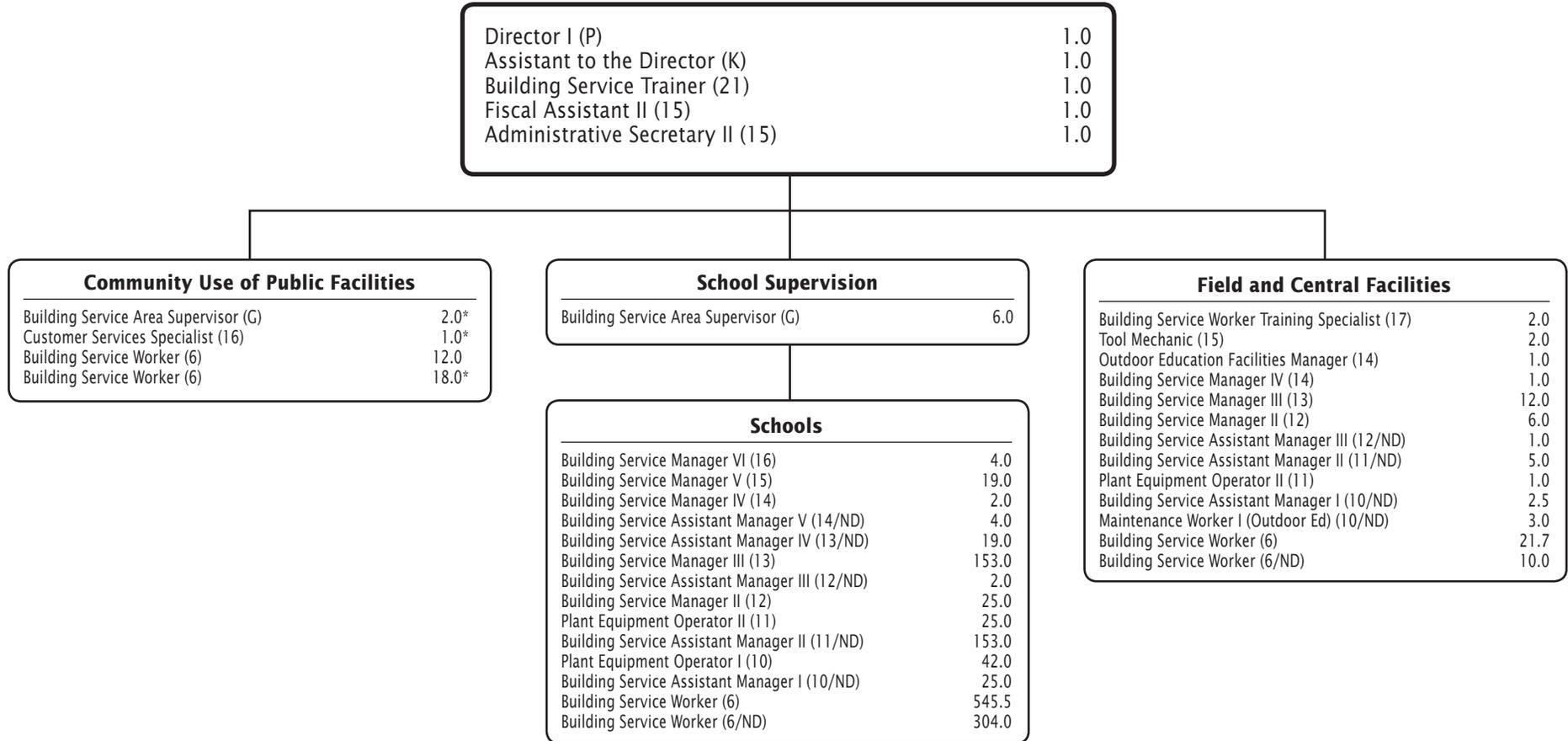
## Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>323 Division of Maintenance</b>						
11	16 General Maintenance Supervisor		3.000	3.000	3.000	<b>3.000</b>	
11	16 Maintenance Electrician I		18.000	18.000	18.000	<b>18.000</b>	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	<b>4.000</b>	
11	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
11	15 Fiscal Assistant II			1.000	1.000	<b>1.000</b>	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	<b>4.000</b>	
11	15 Maintenance Carpenter I		27.000	28.000	28.000	<b>28.000</b>	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	<b>6.000</b>	
11	15 Roof Mechanic		6.000	6.000	6.000	<b>7.000</b>	1.000
11	15 Glazier		6.000	6.000	6.000	<b>6.000</b>	
11	15 Tool Mechanic		2.000	2.000	2.000	<b>2.000</b>	
11	15 Cabinet Maker		1.000				
11	15 Maintenance Welder		1.000	1.000	1.000	<b>1.000</b>	
11	15 Mason		2.000	2.000	2.000	<b>2.000</b>	
11	14 Admin Operations Secretary		3.000	3.000	3.000	<b>3.000</b>	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	<b>3.000</b>	
11	14 Mechanical Sys Worker Shift 2		1.000				
11	14 Locksmith		3.000	3.000	3.000	<b>3.000</b>	
11	14 Maintenance Painter II		3.000	3.000	3.000	<b>3.000</b>	
11	14 Water Treatment Tester		2.000	2.000	2.000	<b>2.000</b>	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	<b>1.000</b>	
11	13 General Maintenance Worker III		6.000	6.000	6.000	<b>6.000</b>	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	<b>2.000</b>	
11	13 Maintenance Painter I		5.000	5.000	5.000	<b>5.000</b>	
11	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
11	12 Account Assistant II		3.000	3.000	3.000	<b>3.000</b>	
11	12 Equipment Operator		3.000	3.000	3.000	<b>3.000</b>	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	<b>4.000</b>	
11	12 HVAC Apprentice			4.000	4.000	<b>4.000</b>	
11	11 Roof Maintenance Worker		3.000	3.000	3.000	<b>4.000</b>	1.000
11	11 Service Writer		1.000	1.000	1.000	<b>1.000</b>	
11	11 Compactor Truck Operator		4.000	4.000	4.000	<b>4.000</b>	
11	10 Office Assistant III			1.500	1.500	<b>1.500</b>	
11	10 General Maintenance Worker II		34.000	34.000	34.000	<b>34.000</b>	
11	9 Office Assistant II		1.500				
11	9 General Maintenance Worker I		17.000	17.000	17.000	<b>17.000</b>	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>		<b>337.000</b>	<b>354.000</b>	<b>354.000</b>	<b>369.000</b>	<b>15.000</b>
	<b>338 Indoor Air Quality Unit</b>						
11	M Team Leader		3.000				
11	20 Mech Systems Team Ldr Shft 2		2.000				

## Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>338 Indoor Air Quality Unit</b>						
11	19 Mechanical Systems Tech Shft 2		9.000				
11	15 Maintenance Carpenter I		1.000				
	<b>Subtotal</b>		<b>15.000</b>				
	<b>339 Maintenance Apprenticeship Program</b>						
11	12 HVAC Apprentice		4.000				
	<b>Subtotal</b>		<b>4.000</b>				
	<b>Total Positions</b>		<b>356.000</b>	<b>354.000</b>	<b>354.000</b>	<b>369.000</b>	<b>15.000</b>

# Division of School Plant Operations



F.T.E. Positions 1,413.7

(\*In addition, the chart includes 21.0 positions funded by ICB. The 1,322.5 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 2

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,373.200	1,389.700	1,389.700	<b>1,413.700</b>	24.000
Position Salaries	\$58,909,783	\$61,946,298	\$61,946,298	<b>\$60,544,876</b>	(\$1,401,422)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		392,910	392,910	<b>417,910</b>	25,000
Other		1,021,579	1,021,579	<b>1,021,579</b>	
Subtotal Other Salaries	1,942,814	1,414,489	1,414,489	<b>1,439,489</b>	25,000
<b>Total Salaries &amp; Wages</b>	60,852,597	63,360,787	63,360,787	<b>61,984,365</b>	(1,376,422)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		53,000	83,000	<b>83,000</b>	
<b>Total Contractual Services</b>	14,061	53,000	83,000	<b>83,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		717	717	<b>717</b>	
Other Supplies & Materials		2,520,095	2,490,095	<b>2,542,982</b>	52,887
<b>Total Supplies &amp; Materials</b>	2,336,862	2,520,812	2,490,812	<b>2,543,699</b>	52,887
<b>04 Other</b>					
Local/Other Travel		56,134	56,134	<b>56,134</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		76,560	76,560	<b>76,560</b>	
<b>Total Other</b>	113,131	132,694	132,694	<b>132,694</b>	
<b>05 Equipment</b>					
Leased Equipment		36,210	36,210	<b>36,210</b>	
Other Equipment		246,601	246,601	<b>246,601</b>	
<b>Total Equipment</b>	234,783	282,811	282,811	<b>282,811</b>	
<b>Grand Total</b>	<u>\$63,551,434</u>	<u>\$66,350,104</u>	<u>\$66,350,104</u>	<u><b>\$65,026,569</b></u>	<u>(\$1,323,535)</u>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
<b>329 Field and Central Facilities</b>							
10	P Director I		1.000	1.000	1.000	<b>1.000</b>	
10	K Assistant to the Director		1.000	1.000	1.000	<b>1.000</b>	
10	G Building Service Area Supv		6.000	6.000	6.000	<b>6.000</b>	
10	21 Building Service Trainer		1.000	1.000	1.000	<b>1.000</b>	
10	17 Building Service Training Spec		2.000	2.000	2.000	<b>2.000</b>	
10	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
10	15 Fiscal Assistant II		1.000	1.000	1.000	<b>1.000</b>	
10	15 Tool Mechanic		2.000	2.000	2.000	<b>2.000</b>	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	<b>1.000</b>	
10	14 Building Service Manager IV		1.000	1.000	1.000	<b>1.000</b>	
10	13 Building Service Manager III		12.000	12.000	12.000	<b>12.000</b>	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	<b>1.000</b>	
10	12 Building Service Manager II		4.000	5.000	5.000	<b>6.000</b>	1.000
10	11 Plant Equipment Operator II		1.000	1.000	1.000	<b>1.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		4.000	5.000	5.000	<b>5.000</b>	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	<b>3.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	2.000	2.000	<b>2.500</b>	.500
10	6 Building Service Wkr Shft 1		34.700	33.700	33.700	<b>33.700</b>	
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	<b>10.000</b>	
<b>Subtotal</b>			<b>89.700</b>	<b>89.700</b>	<b>89.700</b>	<b>91.200</b>	<b>1.500</b>
<b>327 Elementary School/Plant Operations</b>							
10	13 Building Service Manager III		113.000	111.000	111.000	<b>111.000</b>	
10	12 Building Service Manager II		20.000	22.000	22.000	<b>22.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		113.000	111.000	111.000	<b>111.000</b>	
10	10 Plant Equipment Operator I		1.000				
10	10 Build Svcs Asst Mgr I Shft 2		20.000	22.000	22.000	<b>22.000</b>	
10	6 Building Service Wkr Shft 1		281.000	283.000	283.000	<b>283.000</b>	
10	6 Building Service Wkr Shft 2		62.000	61.000	61.000	<b>61.000</b>	
<b>Subtotal</b>			<b>610.000</b>	<b>610.000</b>	<b>610.000</b>	<b>610.000</b>	
<b>328 Secondary School/Plant Operations</b>							
10	16 Building Service Manager VI		3.000	4.000	4.000	<b>4.000</b>	
10	15 Building Service Manager V		20.000	19.000	19.000	<b>19.000</b>	
10	14 Build Svc Asst Mgr V Shft 2		3.000	4.000	4.000	<b>4.000</b>	
10	14 Building Service Manager IV		1.000	2.000	2.000	<b>2.000</b>	
10	13 Building Svcs. Asst Mgr IV sh 2		20.000	19.000	19.000	<b>19.000</b>	
10	13 Building Service Manager III		39.000	39.000	39.000	<b>40.000</b>	1.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	2.000	2.000	<b>2.000</b>	
10	11 Plant Equipment Operator II		25.000	25.000	25.000	<b>25.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	39.000	<b>40.000</b>	1.000
10	10 Plant Equipment Operator I		38.000	39.000	39.000	<b>41.000</b>	2.000
10	6 Building Service Wkr Shft 1		221.500	240.000	240.000	<b>258.500</b>	18.500

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>328 Secondary School/Plant Operations</b>						
10	6 Building Service Wkr Shft 2		246.000	241.000	241.000	<b>241.000</b>	
	<b>Subtotal</b>		<b>656.500</b>	<b>673.000</b>	<b>673.000</b>	<b>695.500</b>	<b>22.500</b>
	<b>330 Special/alternative Prgs. Plant Ops.</b>						
10	13 Building Service Manager III		2.000	2.000	2.000	<b>2.000</b>	
10	12 Building Service Manager II		3.000	3.000	3.000	<b>3.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		2.000	2.000	2.000	<b>2.000</b>	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	<b>1.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	<b>3.000</b>	
10	6 Building Service Wkr Shft 1		4.000	4.000	4.000	<b>4.000</b>	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	
	<b>Total Positions</b>		<b>1,373.200</b>	<b>1,389.700</b>	<b>1,389.700</b>	<b>1,413.700</b>	<b>24.000</b>

**MISSION** The Department of Transportation (DOT) strives to achieve “Customer Delight” by providing safe, timely, equitable, and efficient transportation that contributes to the educational success of all students through staff committed to excellence and continuous improvement.

## MAJOR FUNCTIONS

DOT is responsible for the operation of regular and special program bus service for eligible students, vehicle maintenance and repair, employee recruiting and training, and transportation-related administrative services. Bus operations provide daily transportation services for more than 100,000 students. Ridership is composed of two categories—regular education and special education. DOT will further incorporate the use of performance data to evaluate our service delivery effectiveness, continuously improve safety measures, and ensure excellent service to students, schools, and families. DOT works collaboratively with all schools and offices to support the systemwide mission of academic excellence for all.

### Regular Education Transportation

DOT supports the strategic focus on learning, results, and accountability, through daily transportation of around 99,000 students on regular education school buses to neighborhood schools and Head Start, magnet, International Baccalaureate, language immersion, consortium, and other programs. DOT’s framework for routing in support of consortium schools allows students to choose from a variety of magnet programs that match their interests and skills and to ensure that our students are challenged, demonstrate progress in an area of interest, and maximize their potential to keep them on track for graduation and postsecondary success. DOT continually evaluates safety and on-time arrival data to improve key performance outcomes in these areas. On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having school-provided breakfast. DOT currently achieves 93 percent on-time arrival at the elementary level; 95 percent on-time arrival at the middle school level; and 96 percent on-time arrival at the high school level.

### Special Education Transportation

With a focus on learning, results, and accountability, as well as community partnerships and engagement, approximately 5,000 students are transported daily on special education buses to special education programs. Many students require transportation to specialized programs outside of their home school or require specialized equipment and/or a bus attendant. DOT fully supports the system goal of academic excellence for all students by closely monitoring our investment of resources and aligning resources to meet the individual needs of each student. Additionally, DOT is committed to developing and maintaining partnerships with our parents and schools so that communication among all partners is achieved to support student and family needs.

### Field Trips

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

### Career and Technology Education, Outdoor Education, and After-school Activities

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

## Vehicle Maintenance and Repair

Focusing on operational excellence, the Fleet Maintenance Unit manages vehicle maintenance and repair facilities, provides fuel distribution, and repairs 1,287 buses and 150 other MCPS vehicles. Most repair services are provided by the five depot repair facilities; some specialized services are contracted out. Ensuring safe, reliable, and on-time service to the over 100,000 students transported on a daily basis is a key element of ensuring academic excellence for all.

## Human Resources and Training

Human resource services managed within the department include advertising and recruiting; hiring; pre-employment record checks and drug testing; safety training; and maintenance of licensing, certification, and medical record assessments. DOT continues to facilitate the rapid deployment of new school bus operators by authorization from the state of Maryland to conduct Motor Vehicle Administration driver record checks and commercial driver's license testing on MCPS premises. The training and employment plan is aimed at employee retention with an overall goal of reducing training and recruiting needs and costs. DOT contributes to the strategic priority of human capital management through an emphasis on professional growth and development. School bus operator and attendant training and retention is facilitated by ongoing cooperative professional growth activities with Service Employees International Union (SEIU) Local 500. DOT plans to work collaboratively with our labor partners on a professional development program to encourage our diverse group of employees to consider future careers as teachers. Additionally, in a Maryland State Department of Education comparison of statewide transportation training programs, MCPS DOT offers more learning opportunities for its staff than any other Maryland school system.

## Transportation Administrative Services

DOT designs all bus routes and manages employee assignments, planning, training, personnel services, accounting, and related services to more than 2,100 permanent and temporary employees. The systemwide bidding process for midday and other extra work developed jointly between SEIU Local 500 and DOT continues to provide assignment stability resulting in improved service to customers. Preemployment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered. DOT's motto of "Customer Delight" continues to guide our workforce as the department's foundation of building a positive, supportive culture of trust and respect that is based on collaboration and strong relationships to improve department and system performance.

## MEASURES

MEASURE: Number of preventable accidents per million miles.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
4.2	4.0	3.8

EXPLANATION: A measure of the delivery of safe transportation services is the preventable accident rate per million miles.

MEASURE: Ensure satisfactory performance by having no more than a seven percent absence rate for school bus operators and attendants.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
7.6%	8.0%	7.5%

EXPLANATION: Satisfactory customer service requires school bus operators and attendants, with knowledge of routes and the students they serve, to be at work daily. Substitutes, while skilled as drivers, cannot replace the personal touch and knowledge of the regular school bus operator and/or attendant.

MEASURE: Every route has an appropriately configured school bus available every day (i.e., 95 percent of the fleet is available for daily service).

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
96%	95.4%	95.4%

EXPLANATION: While spare buses are available to fill in for buses out of service, the mix of specialized equipment and the geographical distribution of the spare fleet means that the needed spare bus is not always at the right location when needed. Timely service and customer satisfaction is directly related to adequate school buses being available each morning.

# Department of Transportation

344/830

MEASURE: Review diesel fuel miles per gallon (MPG) for operational efficiency.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
6.33	6.5	7.0

EXPLANATION: MPG data are used to evaluate operational cost of the school bus fleet. Higher MPG will decrease diesel fuel purchases and help control expenditures since a \$0.01 per gallon increase in the price of fuel will cost the school system an additional \$29,000. MPG information and other operational data by bus manufacturers are used in the selection process of new school buses. Because of the high cost of diesel fuel, the MPG data by vehicle will be reviewed and evaluated to control waste from bus idling. DOT reviews diesel fuel miles per gallon for operational efficiency.

MEASURE: Number of students transported per bus.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
139	142	143

EXPLANATION: The number of students transported per bus measures the efficiency of the MCPS transportation system. Efficiency increases as each bus is able to serve more schools and more students. Regular education routes are the most efficient as they serve smaller school attendance areas. Special education routes serve much larger attendance areas. While bus capacity is a major factor in regular education route efficiency, time and distance between students and schools are the most significant limiting factors in special education route efficiency.

MEASURE: Percentage of on-time bus arrivals.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
93%	94%	95%

EXPLANATION: On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having school-provided breakfast. This measure is based on the successful arrival of buses at least five minutes before the morning bell and no later than 20 minutes after the afternoon bell.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$106,023,326, a decrease of \$1,168,601 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$590,793) Continuing Salary Costs—(\$810,121)**

Negotiations with our employee associations for new contracts (effective July 1, 2017) began in October 2016, and are continuing as of this publication. As a result, the proposed FY 2018 Superintendent's Operating Budget does not include employee negotiated salary costs. The decrease of \$810,121 for continuing salary is the cost associated with lapse and turnover; the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary.

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$705,703)**

The FY 2018 recommended budget includes realignments that result in an overall budget neutral set of realignments between departments and offices. The realignment includes a reduction of \$299,943 and 6.5 bus route supervisor positions, \$142,904 and 4.0 auto tech apprentice positions, \$471,360 in bus fuel from lowering the cost from \$2.18 to \$2.02 per gallon, and \$91,496 in bus tires and parts. Of this realignment, a total of \$928,530 has been realigned to the Division of Maintenance to create two additional teams in the HVAC and IAQ units. The remaining \$77,173 is realigned to support other departments within the Chief Operating Officer.

Realignments are budgeted to address priority spending needs in the Field Trip Fund. There is a realignment of \$280,000 from the Tech Services Fund and \$20,000 from the Division of Food and Nutrition Services to the Field Trip Fund to support additional increases for field trip services. The realignment can be made as a result of increased revenue in the Field Trip Fund.

#### **Student Enrollment—\$409,724**

Due to projected enrollment growth, there is an increase for 6 additional buses at an annual lease/purchase cost of \$133,416. In addition, there is an increase of \$152,066 for 5.625 bus operator I positions, and \$42,986 for 1.875 bus attendant positions. Furthermore, there is an additional \$81,256 budgeted for substitute bus drivers, bus repairs, parts, and supplies.

# Department of Transportation

344/830

## **Bus Replacement—\$551,074**

The department's budget reflects a reduction of \$1,889,838 in lease payments on buses purchased in prior years. Offsetting this reduction is a \$2,440,912 increase for the lease/purchase of 106 buses to replace those that have reached the end of their normal service life.

## **Other—(\$35,767)**

There is a decrease of \$35,767 for insurance based on projected claims and reserve requirements. Insurance for MCPS is provided under the county's self-insurance program.

## **Program Efficiencies and Reductions—(\$770,968)**

The FY 2018 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$50,968 and a 1.0 regional router position, \$60,000 for contractual services and \$35,000 for staff vehicle fuel resulting from lower fuel prices. In addition, there is a reduction of \$300,000 for bus tires due to more frequent retreading of tires, resulting in fewer purchases, and \$325,000 for bus parts from lower contract pricing.

## **Strategic Accelerator—\$193,160**

### **Focus on Improve Teaching and Learning - \$193,160**

There is an increase of \$173,160 for activity buses and one after school field trip per semester to expand transportation services for minority achievement extra-curricular programs to 39 middle schools. This strategic accelerator also includes \$20,193 for employee benefits shown in this chapter within the Department of Employee and Retiree Services, and \$263,958 for part-time salaries for school improvement planning shown in Chapter 1.

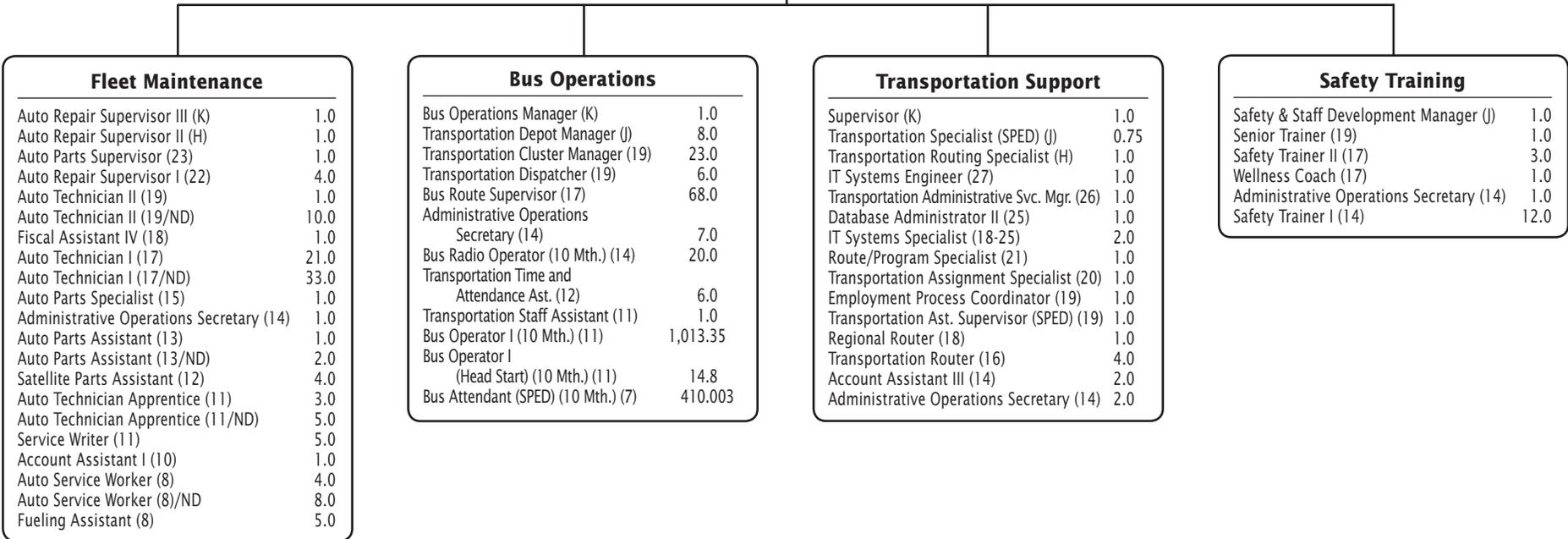
In addition, there is an increase of \$20,000 in student transportation services to implement a high school diploma program for students who are over-aged, under-credited, and in need of an alternative path to graduation. The program will increase access and completion of Career Technical Education programs and start the implementation of apprenticeship programs that result in more graduates with an industry certification and ready to enter the world of work. This strategic accelerator also includes \$64,915 for employee benefits shown in this chapter within the Department of Employee and Retiree Services; \$360,000 for stipends and materials shown in Chapter 1; \$118,737 for position salaries shown in Chapter 3; and \$630,000 for contractual services shown in Chapter 4.

<b>LEASE / PURCHASE OF BUSES</b>			
Fiscal Year			
Purchased	Replacement	Growth	Total
2006	95	26	121
2007	90	12	102
2008	121	9	130
2009	58	0	58
2010	42	0	42
2011	96	0	96
2012	106	0	106
2013	89	0	89
2014	104	3	107
2015	107	5	112
2016	106	2	108
2017	106	10	116
2018	106	6	112
			1,299

<b>Selected Expenditure Information</b>			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2017 Current Budget	FY 2018 Budget	Change
Diesel Fuel	\$6,371,304	\$5,949,444	(\$421,860)
Bus Parts	3,917,215	3,586,915	(330,300)
Bus Tires	652,409	332,409	(320,000)
Indirect Shop Supplies	302,085	303,477	1,392
Service Vehicle Parts and Fuel	665,966	635,966	(30,000)
Other Supplies	129,777	129,777	0
<b>Total</b>	<b>\$12,038,756</b>	<b>\$10,937,988</b>	<b>(\$1,100,768)</b>

# Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0



CHAPTER 7 - 61 OPERATIONS

F.T.E. Positions 1,736.653

ND Night Differential = Shifts 2 and 3

## FY 2018 OPERATING BUDGET

## Department of Transportation - 344

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,720.653	1,740.653	1,740.653	<b>1,736.653</b>	(4.000)
Position Salaries	\$65,354,532	\$70,686,583	\$70,686,583	<b>\$69,577,699</b>	(\$1,108,884)
<b>Other Salaries</b>					
Summer Employment		500,000	500,000	<b>500,000</b>	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,146,535	3,146,535	<b>3,160,189</b>	13,654
Other		1,394,973	1,394,973	<b>1,394,973</b>	
Subtotal Other Salaries	10,303,895	5,041,508	5,041,508	<b>5,055,162</b>	13,654
<b>Total Salaries &amp; Wages</b>	75,658,427	75,728,091	75,728,091	<b>74,632,861</b>	(1,095,230)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,509,442	1,509,442	<b>1,429,956</b>	(79,486)
<b>Total Contractual Services</b>	1,243,721	1,509,442	1,509,442	<b>1,429,956</b>	(79,486)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		42,991	42,991	<b>42,991</b>	
Other Supplies & Materials		11,995,765	11,995,765	<b>10,894,997</b>	(1,100,768)
<b>Total Supplies &amp; Materials</b>	9,164,509	12,038,756	12,038,756	<b>10,937,988</b>	(1,100,768)
<b>04 Other</b>					
Local/Other Travel		54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits		1,357,010	1,357,010	<b>1,321,243</b>	(35,767)
Utilities					
Miscellaneous		1,075,147	1,075,147	<b>1,233,307</b>	158,160
<b>Total Other</b>	2,349,864	2,486,679	2,486,679	<b>2,609,072</b>	122,393
<b>05 Equipment</b>					
Leased Equipment		13,250,275	13,250,275	<b>13,934,765</b>	684,490
Other Equipment		172,323	172,323	<b>172,323</b>	
<b>Total Equipment</b>	12,570,981	13,422,598	13,422,598	<b>14,107,088</b>	684,490
<b>Grand Total</b>	<b>\$100,987,502</b>	<b>\$105,185,566</b>	<b>\$105,185,566</b>	<b>\$103,716,965</b>	(\$1,468,601)

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
9	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
9	O Assistant Director II		1.000	1.000	1.000	<b>1.000</b>	
9	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	<b>1.000</b>	
9	K Bus Operations Manager		1.000	1.000	1.000	<b>1.000</b>	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	<b>1.000</b>	
9	J Transportation Spec - Spec Ed		.750	.750	.750	<b>.750</b>	
9	J Transportation Depot Manager		7.000	7.000	7.000	<b>8.000</b>	1.000
9	H Auto Repair Supervisor II		1.000	1.000	1.000	<b>1.000</b>	
9	H Transportation Routing Spec		1.000	1.000	1.000	<b>1.000</b>	
9	27 IT Systems Engineer		1.000	1.000	1.000	<b>1.000</b>	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	<b>1.000</b>	
9	25 IT Systems Specialist		2.000	2.000	2.000	<b>2.000</b>	
9	25 Database Administrator II		1.000	1.000	1.000	<b>1.000</b>	
9	24 Fiscal Specialist I		.750	.750	.750	<b>.750</b>	
9	23 Auto Parts Supervisor		2.000	2.000	2.000	<b>1.000</b>	(1.000)
9	22 Auto Repair Supv I		4.000	4.000	4.000	<b>4.000</b>	
9	21 Route/Program Specialist		1.000	1.000	1.000	<b>1.000</b>	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	<b>1.000</b>	
9	19 Employment Process Coordinator		1.000	1.000	1.000	<b>1.000</b>	
9	19 Auto Technican II Shift 1		1.000	1.000	1.000	<b>1.000</b>	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	<b>5.000</b>	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	<b>5.000</b>	
9	19 Transportation Asst Supv		1.000	1.000	1.000	<b>1.000</b>	
9	19 Transportation Dispatcher		6.000	6.000	6.000	<b>6.000</b>	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	<b>23.000</b>	
9	19 Senior Trainer		1.000	1.000	1.000	<b>1.000</b>	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
9	18 Regional Router		2.000	2.000	2.000	<b>1.000</b>	(1.000)
9	17 Wellness Coach		1.000	1.000	1.000	<b>1.000</b>	
9	17 Safety Trainer II		3.000	3.000	3.000	<b>3.000</b>	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	<b>21.000</b>	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	<b>17.000</b>	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	<b>16.000</b>	
9	17 Bus Route Supervisor		74.500	74.500	74.500	<b>68.000</b>	(6.500)
9	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
9	16 Transportation Router		4.000	4.000	4.000	<b>4.000</b>	
9	15 Transport Special Assistant		1.000	1.000	1.000	<b>1.000</b>	
9	15 Auto Parts Specialist		1.000	1.000	1.000	<b>1.000</b>	
9	14 Admin Operations Secretary		11.000	11.000	11.000	<b>11.000</b>	
9	14 Account Assistant III		2.000	2.000	2.000	<b>2.000</b>	
9	14 Radio Bus Operator	X	20.000	20.000	20.000	<b>20.000</b>	
9	14 Safety Trainer I		12.000	12.000	12.000	<b>12.000</b>	

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
9	13 Tire Repairer		2.000	2.000	2.000		(2.000)
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	<b>1.000</b>	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	<b>1.000</b>	
9	13 Auto Parts Assistant Shift 3					<b>1.000</b>	1.000
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	<b>4.000</b>	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	<b>6.000</b>	
9	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
9	11 Service Writer		2.000	2.000	2.000	<b>5.000</b>	3.000
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	4.000	4.000	<b>2.000</b>	(2.000)
9	11 Auto Tech Apprentice Shift 3		3.000	5.000	5.000	<b>3.000</b>	(2.000)
9	11 Bus Operator I	X	1,014.525	1,022.525	1,022.525	<b>1,028.150</b>	5.625
9	11 Transportation Staff Assistant		1.000	1.000	1.000	<b>1.000</b>	
9	10 Account Assistant I		3.000	3.000	3.000	<b>1.000</b>	(2.000)
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	<b>5.000</b>	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	<b>3.000</b>	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	<b>5.000</b>	
9	7 Bus Attendant Spec Ed	X	400.128	408.128	408.128	<b>410.003</b>	1.875
<b>Total Positions</b>			<b>1,720.653</b>	<b>1,740.653</b>	<b>1,740.653</b>	<b>1,736.653</b>	<b>(4.000)</b>

# Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

## Field Trip Fund - 830

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	4.500	4.500	4.500	<b>4.500</b>	
Position Salaries	\$315,374	\$321,327	\$321,327	<b>\$321,327</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		825,785	825,785	<b>325,785</b>	(500,000)
Other		106,600	106,600	<b>856,600</b>	750,000
Subtotal Other Salaries	952,777	932,385	932,385	<b>1,182,385</b>	250,000
<b>Total Salaries &amp; Wages</b>	1,268,151	1,253,712	1,253,712	<b>1,503,712</b>	250,000
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		49,638	49,638	<b>49,638</b>	
<b>Total Contractual Services</b>	47,292	49,638	49,638	<b>49,638</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,091	10,091	<b>10,091</b>	
Other Supplies & Materials		511,575	511,575	<b>561,575</b>	50,000
<b>Total Supplies &amp; Materials</b>	493,430	521,666	521,666	<b>571,666</b>	50,000
<b>04 Other</b>					
Local/Other Travel		138	138	<b>138</b>	
Insur & Employee Benefits		179,602	179,602	<b>179,602</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	175,860	179,740	179,740	<b>179,740</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>		1,605	1,605	<b>1,605</b>	
<b>Grand Total</b>	<b>\$1,984,733</b>	<b>\$2,006,361</b>	<b>\$2,006,361</b>	<b>\$2,306,361</b>	<b>\$300,000</b>

## Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	<b>.250</b>	
71	24 Fiscal Specialist I		.250	.250	.250	<b>.250</b>	
71	23 Business Services Analyst		1.000	1.000	1.000	<b>1.000</b>	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	<b>1.000</b>	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	

# Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

**MISSION** The mission of the Department of Materials Management (DMM) is to economically facilitate the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners.

## MAJOR FUNCTIONS

### Supply and Property Management

DMM manages a warehouse and distribution network that provide the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices. An efficient and effective mail service, for both internal (Pony) and external mail, is provided. DMM, with a laser-like focus on operational effectiveness and a culture of commitment to supporting schools, strives to effectively deliver the resources and services required of all instructional programs. This is accomplished by listening to the needs of its customers, understanding requirement expectations, and anticipating needs to formulate strategies to meet targeted goals, align work across other offices, and benchmark best practices in the supply chain industry.

### Instructional and Library Material Processing

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and to save time for school staff. Staff engage collaboratively with offices and school-based staff to ensure all materials fully support the instructional program.

### Editorial, Graphics, and Publishing Services

EGPS is responsible for providing document preparation, graphic content, and editorial support to schools and offices. Products include public information materials, student daily planners and handbooks, student diplomas and certificates, and other guides used in the academic programs. Custom color printing also is provided. Copy-Plus provides centralized duplication for

instructional materials permitting teachers to maximize time spent providing instruction. TeamWorks provides copier equipment and maintenance for the high-volume copiers located in all schools and many offices. There is a focus to provide additional copier resources to highly impacted schools and schools with large enrollments.

### Procurement

The Procurement Unit purchases goods and services through contract awards to vendors who meet product specifications. Vendor performance and product quality are monitored to ensure maximum customer satisfaction. Maryland State law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. During FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information. In addition, the Board of Education has tasked the Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. Excellent customer service is paramount to providing the resources needed to successfully support instructional programs.

### Food and Nutrition Services

The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center. A hungry child cannot learn, therefore, breakfast and lunch meals, as well as afterschool snacks and suppers, are provided to students during the school year. Summer meals are provided to MCPS students enrolled in academic and other programs. The division also provides nutrition education and support to schools and various community groups. This division strives to continually identify, through the use of data and process review, opportunities to reach more students in need of food supports to improve their opportunities to learn.

# Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

## MEASURES

MEASURE: Warehouse supply orders with original line fill rate greater than 98 percent.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
98%	98.5%	99%

EXPLANATION: This measure reflects the outcome of shipping supply orders with a product completion rate of 98 percent or greater. The measure is used to maintain excellent service to schools, ensuring efficient and timely delivery of products required to support the instructional program.

MEASURE: Number of printed pages requested by school staff and produced by the Copy-Plus work group in EGPS.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
152 million	155 million	158 million

EXPLANATION: This measures the expansion of work performed centrally and the reduction of school staff time spent duplicating materials for instructional purposes. It is estimated that for every 2,500 copies generated by Copy-Plus, one hour of school-based staff time is saved that can be used for instructional planning and preparation. For example, 152 million pages printed by Copy-Plus in FY 2016 is estimated to equal 60,800 hours of time saved by school-based staff.

MEASURE: Average number of pages printed within the schools in between copier repair service requests by school offices and performed by TeamWorks in EGPS.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
62,822	66,000	66,000

EXPLANATION: This measures the operational efficiency of the high-volume copiers located in all schools and the effectiveness of the repairs completed by TeamWorks.

MEASURE: Number of material transactions.

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
Number of requisition lines	164,306	165,000	165,500
Number of online purchase orders	37,929	38,500	39,000
Number of purchasing card transactions	45,188	47,000	50,000

EXPLANATION: This measure continues to evaluate the Procurement Unit on workload distribution, status of projects, forecasting future personnel needs, types of personnel needed, and planning for future district initiatives.

MEASURE: Elementary school lunch participation as a percentage of enrollment.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
50.5%	50.7%	50.9%

EXPLANATION: This measure reflects customer satisfaction by tracking the number of elementary school students receiving a school lunch. This measure is used to gauge the voice of the customer and ensure resources are allocated to align with the schools' needs.

MEASURE: Secondary school meal participation as a percentage of enrollment.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
26.5%	26.6%	26.7%

EXPLANATION: This measure reflects customer satisfaction by tracking the number of secondary school students receiving a school lunch. This measure, along with other sales, is used to gauge the voice of the customer and ensure resources are allocated to align with the schools' needs.

# Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

## **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this department is \$66,343,844, an increase of \$758,429 over the current FY 2017 budget. An explanation of this change follows.

### **Same Service Level Changes—\$349,831**

#### ***Realignments to Meet Expenditure Requirements and Priorities—(\$5,580)***

Realignments are budgeted to address priority spending needs in this department. Within the Department of Materials Management, there is a realignment of a 1.0 administrative secretary III position to create a 1.0 fiscal assistant IV position. There is a realignment of \$70,072 from furniture and equipment to support additional costs in contractual services for the storage of trailers, and program supplies to replace the supply warehouse scanning system. In addition, there is a realignment from the Department of Facilities Management of \$12,920 to this department to support costs for additional vehicles.

In the Procurement Unit, there is a realignment of a 1.0 buyer assistant I position to create a 1.0 buyer assistant II position. In addition, there is a realignment from the Department of Facilities Management of \$1,500 to this unit to support costs for professional development.

In the Division of Food and Nutrition Services, there is a realignment of \$20,000 to the Field Trip Fund to support additional increases for field trip services.

#### ***New Schools/Space—\$325,411***

Within the Division of Food and Nutrition Services, there is an increase of a 1.0 cafeteria manager position and 3.0 cafeteria worker positions and \$100,411 for the opening of the new Bethesda Chevy Chase Middle School. In addition, there is an increase in food supplies of \$225,000.

#### ***Other—\$30,000***

Within the Division of Food and Nutrition Services, the budget includes an increase of \$30,000 in contributions to the county's self-insurance program for worker's compensation.

### **Program Efficiencies and Reductions—(\$71,402)**

The FY 2018 recommended budget for this department, division, unit, office includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

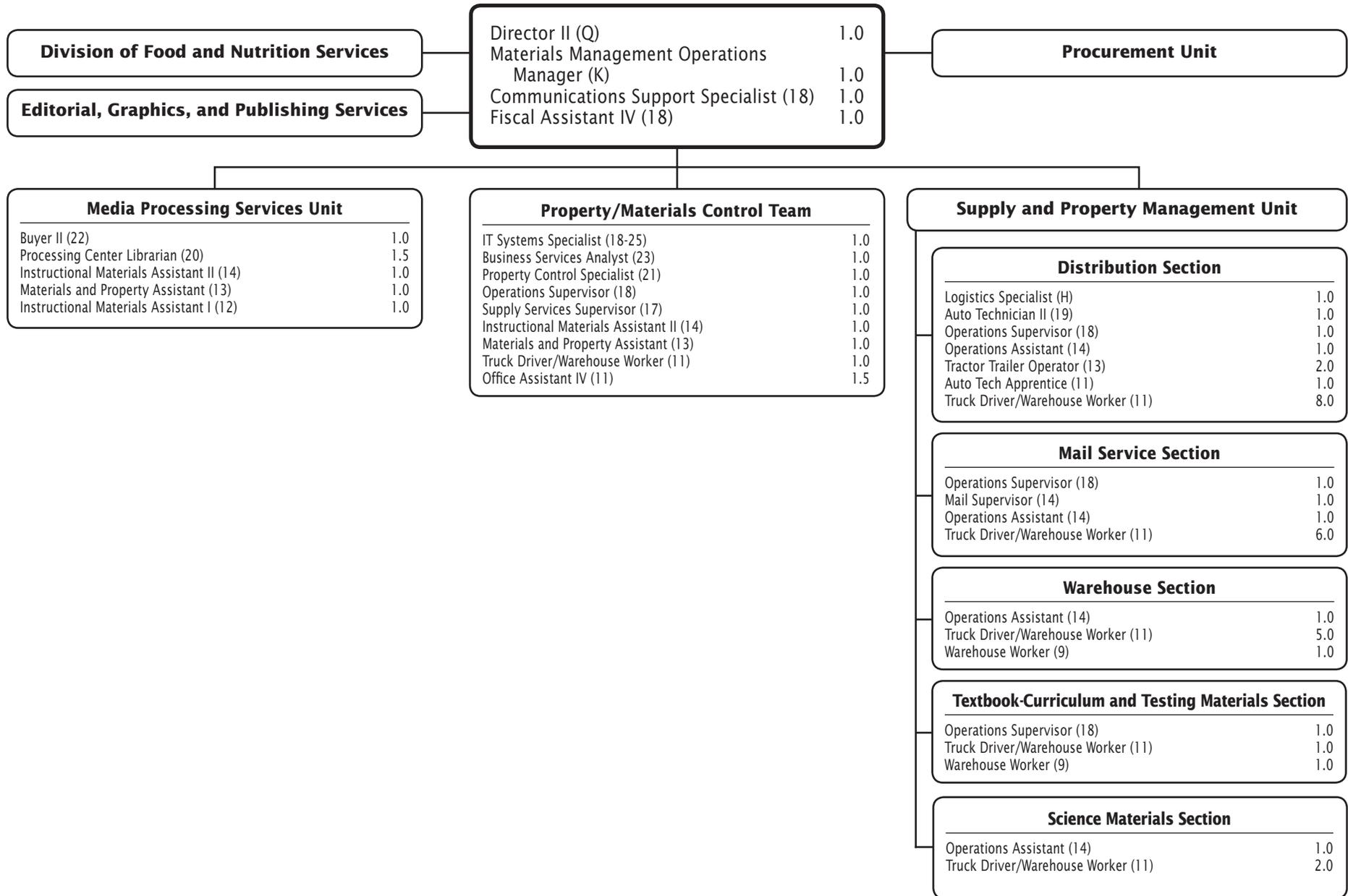
There is reduction of \$40,340 and a 1.0 tractor trailer operator position. In addition, there is a reduction of \$6,740 for contractual maintenance and \$24,322 for furniture and equipment. These reductions can be made as result of overall efficiencies within the department.

### **Strategic Accelerator—\$480,000**

#### ***Focus on Community Partnerships and Engagement—\$480,000***

The FY 2018 Operating Budget accelerators focus on improving community partnerships and engagement. As a result, there is an increase in instructional materials of \$480,000 to include more materials for parents to help children succeed in school. This strategic accelerator also includes \$254,959 for position salaries and contractual services shown in Chapter 10.

# Department of Materials Management



## Department of Materials Management - 351/352/354/355

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	58.000	57.000	57.000	<b>56.000</b>	(1.000)
Position Salaries	\$3,511,286	\$3,940,660	\$3,940,660	<b>\$3,876,408</b>	(\$64,252)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		446,506	446,506	<b>446,506</b>	
Other		210,785	210,785	<b>210,785</b>	
Subtotal Other Salaries	670,586	657,291	657,291	<b>657,291</b>	
<b>Total Salaries &amp; Wages</b>	4,181,872	4,597,951	4,597,951	<b>4,533,699</b>	(64,252)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		63,922	63,922	<b>85,917</b>	21,995
<b>Total Contractual Services</b>	98,794	63,922	63,922	<b>85,917</b>	21,995
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		32,860	32,860	<b>32,860</b>	
Office		2,668	2,668	<b>2,668</b>	
Other Supplies & Materials		382,732	382,732	<b>405,996</b>	23,264
<b>Total Supplies &amp; Materials</b>	336,676	418,260	418,260	<b>441,524</b>	23,264
<b>04 Other</b>					
Local/Other Travel		1,630	1,630	<b>1,630</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		188,629	188,629	<b>188,629</b>	
<b>Total Other</b>	238,472	190,259	190,259	<b>190,259</b>	
<b>05 Equipment</b>					
Leased Equipment		707,091	707,091	<b>612,697</b>	(94,394)
Other Equipment		36,488	36,488	<b>91,393</b>	54,905
<b>Total Equipment</b>	688,812	743,579	743,579	<b>704,090</b>	(39,489)
<b>Grand Total</b>	<u>\$5,544,626</u>	<u>\$6,013,971</u>	<u>\$6,013,971</u>	<u><b>\$5,955,489</b></u>	<u>(\$58,482)</u>

## Department of Materials Management - 351/352/354/355

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>351 Department of Materials Management</b>						
1	Q	Director II	1.000	1.000	1.000	<b>1.000</b>	
1	K	Materials Mgt Oper Mgr	1.000	1.000	1.000	<b>1.000</b>	
1	18	Fiscal Assistant IV				<b>1.000</b>	1.000
1	18	Communications Support Spec	1.000	1.000	1.000	<b>1.000</b>	
1	16	Administrative Secretary III	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>352 Supply and Property Management Unit</b>						
10	H	Logistics Specialist	1.000	1.000	1.000	<b>1.000</b>	
10	25	IT Systems Specialist	1.000	1.000	1.000	<b>1.000</b>	
10	23	Business Services Analyst	1.000	1.000	1.000	<b>1.000</b>	
10	21	Property Control Specialist	1.000	1.000	1.000	<b>1.000</b>	
10	19	Auto Technican II Shift 1	1.000	1.000	1.000	<b>1.000</b>	
10	18	Operations Supervisor	4.000	4.000	4.000	<b>4.000</b>	
10	17	Supply Services Supervisor	1.000	1.000	1.000	<b>1.000</b>	
10	14	Mail Supervisor	1.000	1.000	1.000	<b>1.000</b>	
10	14	Operations Assistant	4.000	4.000	4.000	<b>4.000</b>	
10	14	Instruct Materials Asst II	1.000	1.000	1.000	<b>1.000</b>	
10	13	Tractor Trailer Operator	3.000	3.000	3.000	<b>2.000</b>	(1.000)
10	13	Materials & Property Asst	1.000	1.000	1.000	<b>1.000</b>	
10	11	Office Assistant IV	1.500	1.500	1.500	<b>1.500</b>	
10	11	Auto Tech Apprentice Shift 1		1.000	1.000	<b>1.000</b>	
10	11	Truck Drive/Whr Wkr Shift 1	23.000	23.000	23.000	<b>23.000</b>	
10	9	Warehouse Worker	2.000	2.000	2.000	<b>2.000</b>	
10	8	Auto Service Worker Shift 1	1.000				
	<b>Subtotal</b>		<b>47.500</b>	<b>47.500</b>	<b>47.500</b>	<b>46.500</b>	<b>(1.000)</b>
	<b>354 Media Processing Services Unit</b>						
2	22	Buyer II	1.000	1.000	1.000	<b>1.000</b>	
2	20	Processing Center Librarian	1.500	1.500	1.500	<b>1.500</b>	
2	14	Instruct Materials Asst II	1.000	1.000	1.000	<b>1.000</b>	
2	13	Materials & Property Asst	1.000	1.000	1.000	<b>1.000</b>	
2	12	Instruct Materials Asst I	2.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	
	<b>Total Positions</b>		<b>58.000</b>	<b>57.000</b>	<b>57.000</b>	<b>56.000</b>	<b>(1.000)</b>

# Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Electronic Graphic Artist (20)	1.0
Graphic Designer I (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	6.0

## Editorial, Graphics, and Publishing Services - 417

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	34.500	33.500	33.500	<b>33.500</b>	
Position Salaries	\$2,283,637	\$2,292,880	\$2,292,880	<b>\$2,292,880</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		187,632	187,632	<b>187,632</b>	
Professional Part Time					
Supporting Services Part Time		55,298	55,298	<b>55,298</b>	
Other		38,523	38,523	<b>38,523</b>	
Subtotal Other Salaries	240,672	281,453	281,453	<b>281,453</b>	
<b>Total Salaries &amp; Wages</b>	2,524,309	2,574,333	2,574,333	<b>2,574,333</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		430,078	430,078	<b>430,078</b>	
<b>Total Contractual Services</b>	427,560	430,078	430,078	<b>430,078</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		915,237	915,237	<b>1,395,237</b>	480,000
Office					
Other Supplies & Materials		559,250	559,250	<b>559,250</b>	
<b>Total Supplies &amp; Materials</b>	1,508,523	1,474,487	1,474,487	<b>1,954,487</b>	480,000
<b>04 Other</b>					
Local/Other Travel		470	470	<b>470</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		8,633	8,633	<b>8,633</b>	
<b>Total Other</b>	11,271	9,103	9,103	<b>9,103</b>	
<b>05 Equipment</b>					
Leased Equipment		231,530	231,530	<b>231,530</b>	
Other Equipment					
<b>Total Equipment</b>	220,798	231,530	231,530	<b>231,530</b>	
<b>Grand Total</b>	<b>\$4,692,461</b>	<b>\$4,719,531</b>	<b>\$4,719,531</b>	<b>\$5,199,531</b>	<b>\$480,000</b>

## Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	H Printing Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	G Publications Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	G Publications Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	23 Publications Art Director		1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	<b>1.000</b>	
1	20 Electronics Graph Artist		1.000	1.000	1.000	<b>1.000</b>	
1	18 Graphics Designer I		2.000	2.000	2.000	<b>2.000</b>	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	<b>2.000</b>	
10	17 Equipment Mechanic		1.000	1.000	1.000	<b>1.000</b>	
1	16 Customer Service Spec		2.000	2.000	2.000	<b>2.000</b>	
10	16 Printing Equip Operator III		2.000	2.000	2.000	<b>2.000</b>	
10	15 Copier Repair Technician		5.000	5.000	5.000	<b>5.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
10	14 Printing Equip Operator II		5.500	5.500	5.500	<b>5.500</b>	
10	11 Printing Equip Operator I		7.000	6.000	6.000	<b>6.000</b>	
	<b>Total Positions</b>		<b>34.500</b>	<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	

# Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	3.0

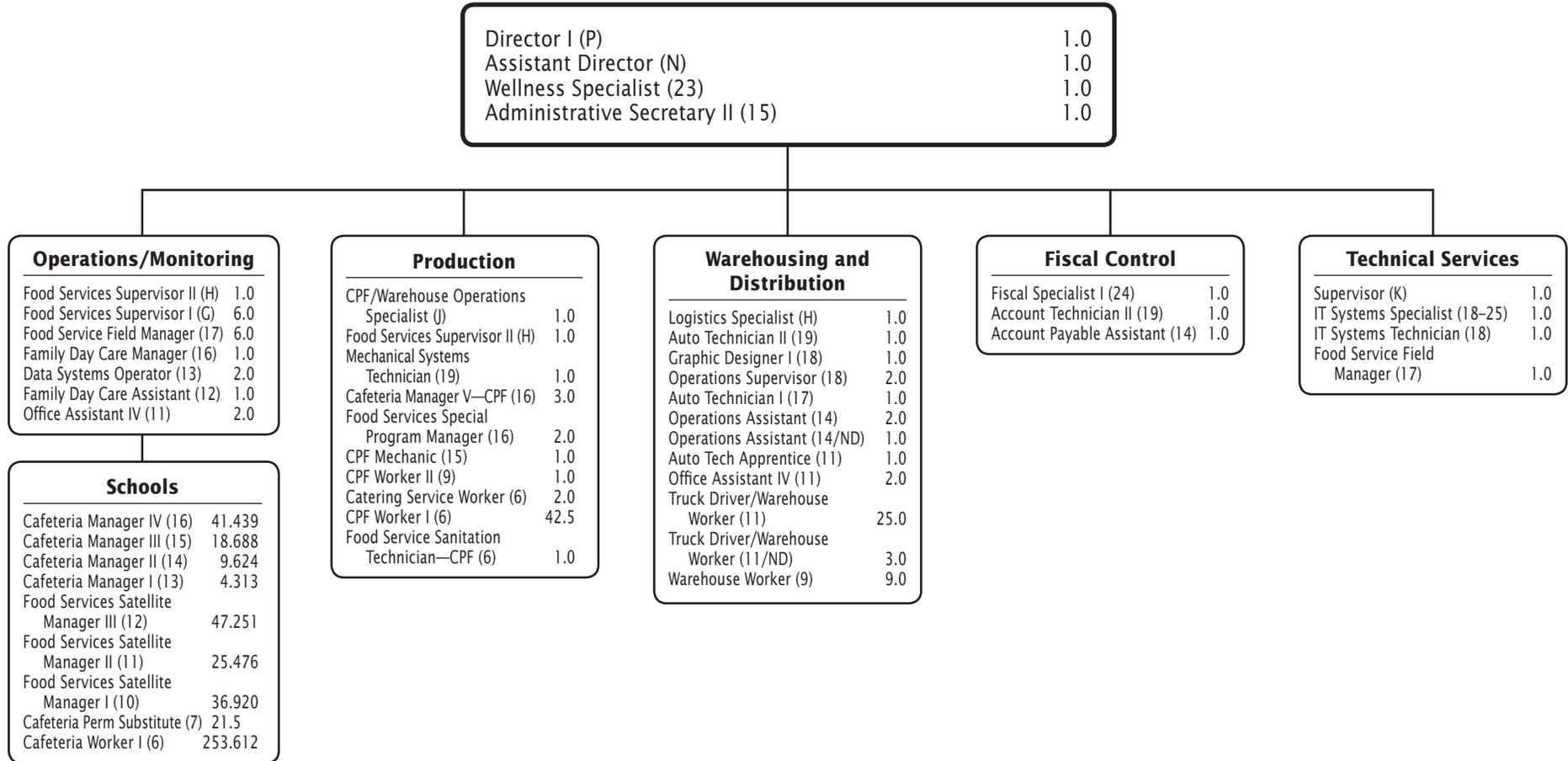
## Procurement Unit - 353

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	11.000	11.000	11.000	<b>11.000</b>	
Position Salaries	\$856,862	\$877,399	\$877,399	<b>\$877,399</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	856,862	877,399	877,399	<b>877,399</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		750	750	<b>450</b>	(300)
<b>Total Contractual Services</b>	190	750	750	<b>450</b>	(300)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,700	3,700	<b>3,700</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	2,829	3,700	3,700	<b>3,700</b>	
<b>04 Other</b>					
Local/Other Travel		2,795	2,795	<b>4,595</b>	1,800
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	1,910	2,795	2,795	<b>4,595</b>	1,800
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$861,791</u>	<u>\$884,644</u>	<u>\$884,644</u>	<u><b>\$886,144</b></u>	<u>\$1,500</u>

## Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	M Team Leader		1.000	1.000	1.000	<b>1.000</b>	
1	23 Business Services Analyst		1.000	1.000	1.000	<b>1.000</b>	
1	22 Buyer II		2.000	2.000	2.000	<b>2.000</b>	
1	18 Buyer I		3.000	3.000	3.000	<b>3.000</b>	
1	16 Materials Support Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	14 Buyer Assistant II		2.000	2.000	2.000	<b>3.000</b>	1.000
1	12 Buyer Assistant I		1.000	1.000	1.000		(1.000)
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

# Division of Food and Nutrition Services



F.T.E. Positions 593.323

(The 458.823 positions in schools also are shown on K–12 charts in Chapter 1)

ND Night Differential = Shift 3

## Division of Food and Nutrition Services - 810/811/812/813/814/815

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	585.448	588.323	588.323	<b>593.323</b>	5.000
Position Salaries	\$19,697,132	\$21,938,463	\$21,938,463	<b>\$21,534,874</b>	(\$403,589)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		467,750	467,750	<b>527,750</b>	60,000
Other		265,084	265,084	<b>240,084</b>	(25,000)
Subtotal Other Salaries	950,915	732,834	732,834	<b>767,834</b>	35,000
<b>Total Salaries &amp; Wages</b>	20,648,047	22,671,297	22,671,297	<b>22,302,708</b>	(368,589)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,472,313	1,472,313	<b>1,472,313</b>	
<b>Total Contractual Services</b>	1,551,643	1,472,313	1,472,313	<b>1,472,313</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		17,345,497	17,345,497	<b>17,945,497</b>	600,000
<b>Total Supplies &amp; Materials</b>	20,616,782	17,345,497	17,345,497	<b>17,945,497</b>	600,000
<b>04 Other</b>					
Local/Other Travel		81,897	81,897	<b>81,897</b>	
Insur & Employee Benefits		11,876,995	11,876,995	<b>11,906,995</b>	30,000
Utilities					
Miscellaneous		185,202	185,202	<b>185,202</b>	
<b>Total Other</b>	11,693,487	12,144,094	12,144,094	<b>12,174,094</b>	30,000
<b>05 Equipment</b>					
Leased Equipment		298,268	298,268	<b>322,268</b>	24,000
Other Equipment		35,800	35,800	<b>85,800</b>	50,000
<b>Total Equipment</b>	469,967	334,068	334,068	<b>408,068</b>	74,000
<b>Grand Total</b>	<u>\$54,979,926</u>	<u>\$53,967,269</u>	<u>\$53,967,269</u>	<u><b>\$54,302,680</b></u>	<u>\$335,411</u>

## Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
61	P Director I		1.000	1.000	1.000	<b>1.000</b>	
61	N Assistant Director I		1.000	1.000	1.000	<b>1.000</b>	
61	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	<b>1.000</b>	
61	H Food Services Supervisor II		2.000	2.000	2.000	<b>2.000</b>	
61	H Logistics Specialist		1.000	1.000	1.000	<b>1.000</b>	
61	G Food Services Supervisor I		6.000	6.000	6.000	<b>6.000</b>	
61	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
61	24 Fiscal Specialist I		1.000	1.000	1.000	<b>1.000</b>	
61	23 Wellness Specialist		1.000	1.000	1.000	<b>1.000</b>	
61	19 Account Technician II		1.000	1.000	1.000	<b>1.000</b>	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	<b>1.000</b>	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	1.000	<b>1.000</b>	
61	18 IT Systems Technician		1.000	1.000	1.000	<b>1.000</b>	
61	18 Graphics Designer I		1.000	1.000	1.000	<b>1.000</b>	
61	18 Operations Supervisor		2.000	2.000	2.000	<b>2.000</b>	
61	17 Food Service Field Manager		6.000	6.000	6.000	<b>6.000</b>	
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	<b>1.000</b>	
61	17 Auto Technican I Shift 1			1.000	1.000	<b>1.000</b>	
61	16 Cafeteria Manager IV	X	35.314	36.439	36.439	<b>41.439</b>	5.000
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	<b>2.000</b>	
61	16 CPF Manager V		1.000				
61	16 CPF Manager V		2.000	3.000	3.000	<b>3.000</b>	
61	16 Family Day Care Manager		1.000	1.000	1.000	<b>1.000</b>	
61	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
61	15 Cafeteria Manager III	X	18.813	17.688	17.688	<b>18.688</b>	1.000
61	15 CPF Mechanic		1.000	1.000	1.000	<b>1.000</b>	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	<b>1.000</b>	
61	14 Cafeteria Manager II	X	7.749	7.749	7.749	<b>7.749</b>	
61	14 Cafeteria Manager II 9 mo		3.875	3.875	3.875	<b>1.875</b>	(2.000)
61	14 Operations Assistant		2.000	2.000	2.000	<b>2.000</b>	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	<b>1.000</b>	
61	13 Data Systems Operator		2.000	2.000	2.000	<b>2.000</b>	
61	13 Cafeteria Manager I	X	5.438	6.313	6.313	<b>4.313</b>	(2.000)
61	12 Food Svcs Satellite Mgr III		47.376	48.251	48.251	<b>47.251</b>	(1.000)
61	12 Family Day Care Assistant		1.000	1.000	1.000	<b>1.000</b>	
61	11 Office Assistant IV		3.000	3.000	3.000	<b>4.000</b>	1.000
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000		(1.000)
61	11 Food Svcs Satellite Mgr II		28.601	25.476	25.476	<b>25.476</b>	
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	<b>1.000</b>	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	8.000	<b>8.000</b>	
61	11 Truck Drive/Wkr Shift 1		17.000	17.000	17.000	<b>17.000</b>	
61	11 Truck Drive/Wrh Wkr Shift 3		4.000	3.000	3.000	<b>3.000</b>	

## Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
61	10 Food Svcs Satellite Mgr I		34.670	36.920	36.920	<b>36.920</b>	
61	9 Warehouse Worker	X	6.000	6.000	6.000	<b>6.000</b>	
61	9 Warehouse Worker		2.000	2.000	2.000	<b>3.000</b>	1.000
61	9 CPF Worker II	X	4.000	1.000	1.000	<b>1.000</b>	
61	7 Cafeteria Perm Substitute		21.500	21.500	21.500	<b>21.500</b>	
61	6 Cafeteria Worker I 9 mo		67.477	67.477	67.477	<b>2.000</b>	(65.477)
61	6 Cafeteria Worker I	X	178.135	183.135	183.135	<b>251.612</b>	68.477
61	6 CPF Worker I	X	42.500	42.500	42.500	<b>42.500</b>	
61	6 Catering Services Worker	X	2.000	2.000	2.000	<b>2.000</b>	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>585.448</b>	<b>588.323</b>	<b>588.323</b>	<b>593.323</b>	<b>5.000</b>

**MISSION** The mission of the Department of School Safety and Security (DSSS) is to promote a safe and secure learning and working environment for students and staff.

## MAJOR FUNCTIONS

### **Comprehensive School System Emergency Preparedness**

DSSS staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, and all other school and facility-based staff. DSSS is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency scenarios that affect the school system. Staff provides security support and performs security assessments for all existing schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. DSSS staff reviews and assesses the readiness of all staff to react in emergency situations and develops lesson-learned summaries for review with Montgomery County Public Schools (MCPS) stakeholders and public safety partners. Assessment data is used to make sure that schools are prepared to manage any type of emergency. Ensuring a safe and secure environment for students and staff to teach and learn contributes to academic success and operational excellence. DSSS supports community partnerships through providing after-hours security for community use of schools. During the current fiscal year, DSSS will analyze data to develop strategies to obtain 100 percent compliance with all schools and facilities to complete the minimum number of emergency preparedness and fire drills.

### **School Security Program Infrastructure Development and Management**

DSSS staff members facilitate the design and installation of all security systems. These systems include, but are not limited to, access control systems, visitor management systems, and digital surveillance systems. Staff works with selected security contractors and MCPS technology staff to survey and study all new security technology. DSSS staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects. Maintenance records are reviewed to help

determine failure and replacement rates. DSSS works with the Office of the Chief Technology Officer and the Department of Facilities Management to identify and assess new security and innovative security systems.

### **Staffing Management**

The director and his designee are responsible for assisting in the development of security position job descriptions and professional expectations. Staff coordinates with the Office of Human Resources and Development staffing analyst to review all prospective employee applications for highly effective and diverse candidates committed to the values of MCPS. Training is conducted that identifies priorities and learning expectations. DSSS staff work with school-based security staff to improve their skills and capabilities and to help build a positive and supportive culture of trust and respect among all students and staff. The department will analyze recruiting, hiring, training, promotion, and retention data to ensure that all security staff understand their role in supporting academic excellence for all students.

### **24-Hour Facility and Property Security**

The DSSS Electronic Detection Section monitors perimeter intrusion, motion detectors, glass breakage, refrigeration, boiler, and power outage alarms at all MCPS schools and facilities after hours and on weekends and holidays. DSSS patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service. This section aligns work across central services by working closely with the divisions of Maintenance and School Plant Operations to ensure that any building service staff set all alarms properly, that damaged or inoperable alarm sensors are repaired or replaced, and that any damage to schools can be corrected in a timely way. The department will work with the Division of School Plant Operations to develop and deliver training on the proper procedures for setting alarms and securing the building at night and on weekends.

**MEASURES**

MEASURE: Percentage of schools and facilities that successfully complete the minimum required number of emergency preparedness drills and fire drills.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
95%	97%	100%

EXPLANATION: Department cluster security coordinators coordinate with administrators and facilitate the completion of six scenario-based emergency preparedness drills and 10 fire drills at all schools each school year.

MEASURE: Percentage of school-based on-site emergency team (OSET) members that receive formal emergency preparedness training and have the awareness and knowledge of MCPS emergency procedures.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
80%	95%	100%

EXPLANATION: Percentage of OSET staff members who completed the training and are knowledgeable about MCPS emergency procedures. Percentages take into account annual turnover of school-based staff.

MEASURE: Number of alarms patrollers responded to at schools and facilities

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
4,773	7,500	3,000

EXPLANATION: Through analysis of data, alarm signals can be significantly reduced through proper procedures for securing the buildings and setting the alarm pads. In FY 2016 there were a total of 4,773 alarms received at schools and facilities. In the first 3 1/2 months of FY 2017 there were 3,099 alarm signals received. Through training and supervision of night building service workers, these numbers should drop substantially.

**OVERVIEW OF BUDGET CHANGES**

**FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this department is \$1,986,450, an increase of \$110,889 over the current FY 2017 budget. An explanation of this change follows.

**Same Service Level Changes—\$0**

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

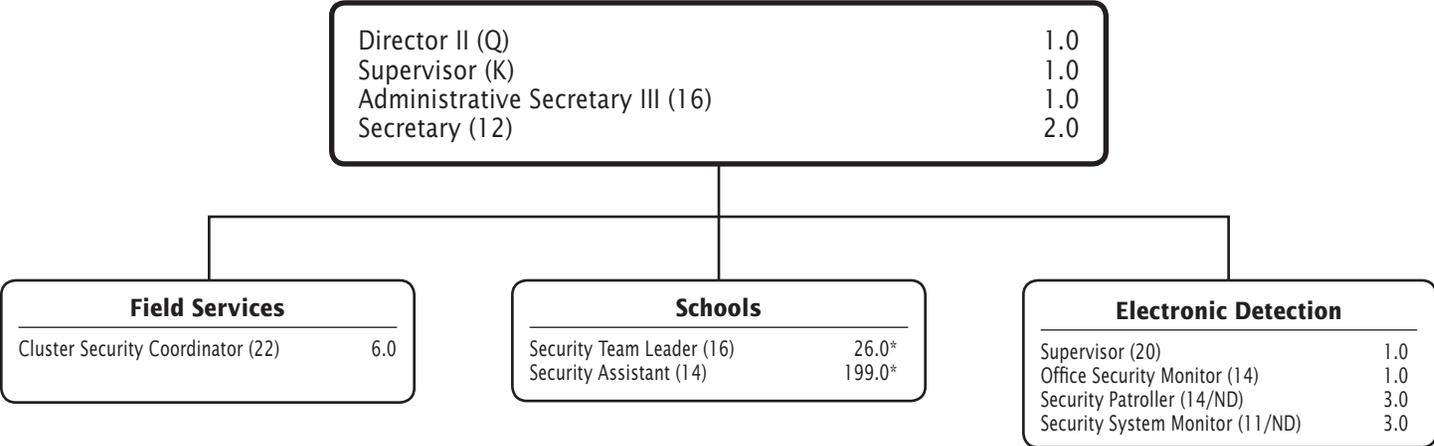
Realignments are budgeted to address priority spending needs in this department. There is a realignment of a 1.0 security patroller shift II position to create a 1.0 security patroller shift III position.

**Strategic Accelerator—\$110,889**

**Focus on Operational Excellence—\$110,889**

The FY 2018 Operating Budget includes an additional \$38,837 and a 1.0 secretary position and \$42,052 and a 1.0 office security monitor position. In addition, there is an increase of \$30,000 for supporting services part-time salaries for security monitoring. These accelerators have been added in order to improve the safety and security within the Carver Education Services Center building. This strategic accelerator also includes \$36,149 for employee benefits shown in this chapter within the Department of Employee and Retiree Services.

# Department of School Safety and Security



F.T.E. Positions 19.0

(\*The 225.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5)

ND Night Differential = Shifts 2 and 3

## Department of School Safety and Security - 337

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	19.000	17.000	17.000	<b>19.000</b>	2.000
Position Salaries	\$1,455,915	\$1,448,807	\$1,448,807	<b>\$1,529,696</b>	\$80,889
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		135,515	135,515	<b>165,515</b>	30,000
Other		31,232	31,232	<b>31,232</b>	
Subtotal Other Salaries	156,099	166,747	166,747	<b>196,747</b>	30,000
<b>Total Salaries &amp; Wages</b>	1,612,014	1,615,554	1,615,554	<b>1,726,443</b>	110,889
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		59,410	59,410	<b>59,410</b>	
<b>Total Contractual Services</b>	56,027	59,410	59,410	<b>59,410</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		3,355	3,355	<b>3,355</b>	
Other Supplies & Materials		143,945	143,945	<b>143,945</b>	
<b>Total Supplies &amp; Materials</b>	121,355	147,300	147,300	<b>147,300</b>	
<b>04 Other</b>					
Local/Other Travel		247	247	<b>247</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,050	3,050	<b>3,050</b>	
<b>Total Other</b>		3,297	3,297	<b>3,297</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		50,000	50,000	<b>50,000</b>	
<b>Total Equipment</b>	68,750	50,000	50,000	<b>50,000</b>	
<b>Grand Total</b>	<b>\$1,858,146</b>	<b>\$1,875,561</b>	<b>\$1,875,561</b>	<b>\$1,986,450</b>	<b>\$110,889</b>

## Department of School Safety and Security - 337

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
10	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
10	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	<b>6.000</b>	
10	20 Supv Electronic Detection		1.000	1.000	1.000	<b>1.000</b>	
10	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
10	14 Office Security Monitor		1.000			<b>1.000</b>	1.000
10	14 Security Patroller Shift 2		2.000	2.000	2.000	<b>1.000</b>	(1.000)
10	14 Security Patroller Shift 3		2.000	1.000	1.000	<b>2.000</b>	1.000
10	12 Secretary		1.000	1.000	1.000	<b>2.000</b>	1.000
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	<b>2.000</b>	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>19.000</b>	<b>17.000</b>	<b>17.000</b>	<b>19.000</b>	<b>2.000</b>

# Chapter 8

## Technology Support and Infrastructure

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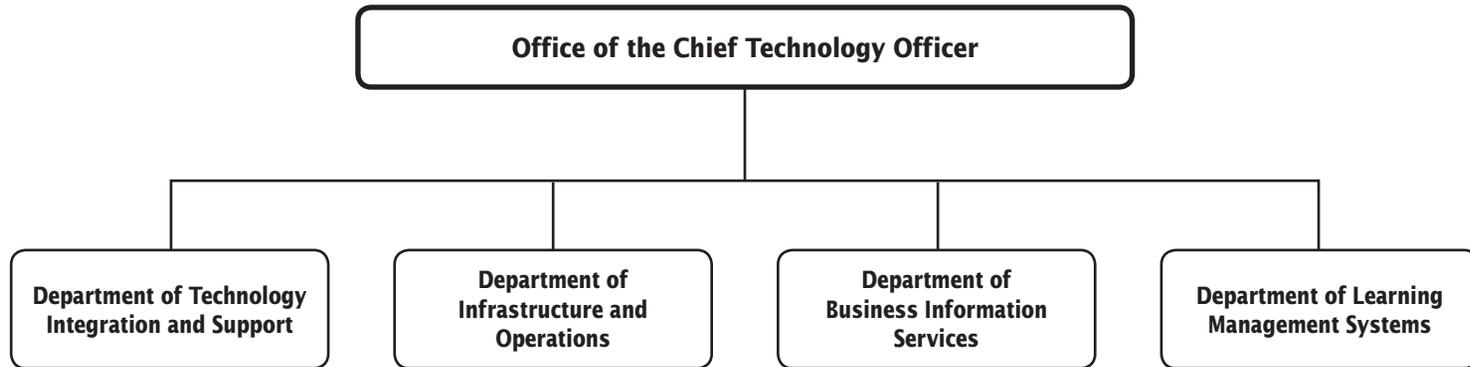


Technology Support and Infrastructure

**Technology Support and Infrastructure  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	13.000	11.000	11.000	11.000	
Business/Operations Admin.	11.000	8.000	8.000	8.000	
Professional	20.000	20.000	20.000	7.000	(13.000)
Supporting Services	106.000	106.000	106.000	104.000	(2.000)
<b>TOTAL POSITIONS</b>	<b>150.000</b>	<b>145.000</b>	<b>145.000</b>	<b>130.000</b>	<b>(15.000)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,475,706	\$1,574,762	\$1,574,762	\$1,588,116	\$13,354
Business/Operations Admin.	935,646	924,060	924,060	924,060	
Professional	2,262,587	2,408,662	2,408,662	1,474,058	(934,604)
Supporting Services	8,689,018	9,575,225	9,575,225	9,437,917	(137,308)
<b>TOTAL POSITION DOLLARS</b>	<b>13,362,957</b>	<b>14,482,709</b>	<b>14,482,709</b>	<b>13,424,151</b>	<b>(1,058,558)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	145,734	176,460	176,460	112,955	(63,505)
Supporting Services	60,577	40,255	40,255	39,746	(509)
<b>TOTAL OTHER SALARIES</b>	<b>206,311</b>	<b>216,715</b>	<b>216,715</b>	<b>152,701</b>	<b>(64,014)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>13,569,268</b>	<b>14,699,424</b>	<b>14,699,424</b>	<b>13,576,852</b>	<b>(1,122,572)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,539,809</b>	<b>6,718,067</b>	<b>6,718,067</b>	<b>9,258,925</b>	<b>2,540,858</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>258,727</b>	<b>423,364</b>	<b>423,364</b>	<b>422,949</b>	<b>(415)</b>
<b>04 OTHER</b>					
Local/Other Travel	29,574	50,591	50,591	38,582	(12,009)
Insur & Employee Benefits					
Utilities	3,072,954	2,847,626	2,847,626	2,985,129	137,503
Miscellaneous	431,894	634,405	634,405	615,000	(19,405)
<b>TOTAL OTHER</b>	<b>3,534,422</b>	<b>3,532,622</b>	<b>3,532,622</b>	<b>3,638,711</b>	<b>106,089</b>
<b>05 EQUIPMENT</b>	<b>702,122</b>	<b>677,614</b>	<b>677,614</b>	<b>478,219</b>	<b>(199,395)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$24,604,348</b>	<b>\$26,051,091</b>	<b>\$26,051,091</b>	<b>\$27,375,656</b>	<b>\$1,324,565</b>

# Technology Support & Infrastructure—Overview



F.T.E. Positions 130.0

(In addition, there are 34.5 positions funded by the Capital Budget, and a 0.5 position funded by the Employee Benefits Trust Fund)

**MISSION** The mission of the Office of the Chief Technology Officer (OCTO) is to provide high-quality technology systems and services essential to the success of every student. The office is committed to excellence in providing technology solutions to support teachers, engage students, and assist in the effective business operations of MCPS. These solutions are reflective of the requirements and priorities of our stakeholders. They are developed following best practices for project management and are implemented with continuous collaboration and communication. The office is dedicated to creating an organizational culture of respect, where individuals are aware of and understand the impact of their behavior and decisions on others and have an awareness, understanding, and tolerance of other interests, viewpoints, cultures, and backgrounds.

## MAJOR FUNCTIONS

### Department of Technology Integration and Support

OCTO leads the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity.

### Department of Infrastructure and Operations

OCTO manages the enterprise-wide technical systems, including the Data Center, network connections, e-mail, and telephones to facilitate the implementation of effective, secure, and reliable hardware and software solutions. OCTO also provides technical assistance to schools and offices.

### Department of Business Information Services

OCTO plans, develops, implements, and supports high-quality business solutions contributing to the transformation of learning environments through the innovative integration of technology across all aspects of the school system.

### Department of Learning Management Systems

OCTO provisions instructional and information systems that enhance the education of students through the innovative application of technology; facilitates the design of connected systems, processes, and information; increases the efficiency of the educator; and transforms access to information in support of teaching and learning for staff, students, parents/guardians, employee associations, and the community.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$4,762,545, an increase of \$118,161 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$147,632**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—\$137,503*

Realignments are budgeted to address priority spending needs within this office. There is a realignment of \$137,503 from the Department of Infrastructure and Operations to support Internet and telephone provider fees. The telecommunications budget was increased to support the greater demand for Internet as a result of increased online testing.

#### *Other—\$10,129*

There is a projected rate increase of \$7,370 for streaming media for Board of Education meetings, and a rate increase of \$2,940 for an information technology research and advisory company. Also, there is a software rate decrease in the amount of \$181.

#### **Program Efficiencies and Reductions—(\$29,471)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$19,405 for training support and a reduction of \$10,066 for dues, registrations, and fees. The reduction in training support reflects current year spending. In addition, staff within this office will reduce the amount of conferences attended throughout the year in order to reduce the amount of registration expenses and fees.

# Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Administrative Secretary III (16)	1.0
Fiscal Assistant III (16)	1.0

## Office of the Chief Technology Officer - 411

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	7.000	6.000	6.000	<b>6.000</b>	
Position Salaries	\$665,078	\$613,407	\$613,407	<b>\$613,407</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	665,078	613,407	613,407	<b>613,407</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		471,055	471,055	<b>481,365</b>	10,310
<b>Total Contractual Services</b>	471,399	471,055	471,055	<b>481,365</b>	10,310
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,799	10,799	<b>10,799</b>	
Other Supplies & Materials		51,000	51,000	<b>50,819</b>	(181)
<b>Total Supplies &amp; Materials</b>	80,496	61,799	61,799	<b>61,618</b>	(181)
<b>04 Other</b>					
Local/Other Travel		16,092	16,092	<b>6,026</b>	(10,066)
Insur & Employee Benefits					
Utilities		2,847,626	2,847,626	<b>2,985,129</b>	137,503
Miscellaneous		634,405	634,405	<b>615,000</b>	(19,405)
<b>Total Other</b>	3,507,154	3,498,123	3,498,123	<b>3,606,155</b>	108,032
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$4,724,127</u>	<u>\$4,644,384</u>	<u>\$4,644,384</u>	<u><b>\$4,762,545</b></u>	<u>\$118,161</u>

## Office of the Chief Technology Officer - 411

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000				
	<b>Total Positions</b>		<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# Department of Technology Integration and Support

435/424/428/422

**MISSION** The mission of the Department of Technology Integration and Support (DTIS) is to lead the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity.

## MAJOR FUNCTIONS

The Department of Technology Integration and Support (DTIS) leads the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity. The work of the department includes the full life-cycle of research, design, procurement, implementation, technical, and implementation training supports. Staff works closely with offices and school leadership to support technology implementation strategies and training. Staff manages the Technology Modernization program, overseeing the planning and implementation of mobile computers (Chromebooks, tablets, and laptops), desktop computers, and interactive whiteboard technology and a wide range of other hardware and software technologies in connection with redefining 21st Century learning spaces to support new uses of technology in classrooms.

Technology Modernization is responsible for researching, purchasing, configuring, and supporting instructional technologies. For the past three years, DTIS has led the deployment of more than 100,000 Chromebooks as well as laptops, desktops, and other mobile technologies across classrooms. The deployment of new learning technologies provides equity of access to digital content and resources. It also allows for anywhere, anytime access to learning resources for students and staff. These technologies increase opportunities for learning and directly support the superintendent's strategic priority for high academic achievement for all students.

Instructional Technology works closely with offices and individual school leadership teams in order to design, develop, and deliver high-quality professional development on the integration of these learning technologies in teaching and learning and professional offices. In FY 2018, the work of professional learning to integrate technology in offices will be realigned and moved to meet the increased demand for professional learning support. This move requires a new model for professional learning to support technology integration that

supports offices to reach a broader audience and develop a broader pool of resources to ensure that professional learning can be accessed anytime and anywhere.

Technology Support provides technical support to schools while maintaining the operational readiness of new and existing hardware and software. The School Technology Support (STS) team consists of first- and second-level information technology support specialists (ITSS) who are responsible for ensuring that all technology works or is entered into a repair or replacement process. DTIS is responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. DTIS partners with administrators, teachers, media specialists and central services staff to prepare for distance learning, online testing, and other events requiring technical assistance.

## MEASURES

**MEASURE:** To increase the percentage of participants' satisfaction with training outcomes.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
96%	97%	98%

**EXPLANATION:** Percentage of attendees reporting mastery of all stated training session outcomes as indicated on post-training survey (Guskey, Level 2).

**MEASURE:** To increase the percentage of teachers' integration of technology in teaching and learning at the highest levels of integration.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
40%	50%	55%

**EXPLANATION:** Percentage of classroom observations scoring in the adaptation, infusion, and transformational categories in the Technology Integration Matrix (Guskey, Level 4). These are the highest levels of integration on a relatively new initiative.

**MEASURE:** To increase the percentage of customers who indicate satisfaction with the level of knowledge and service demonstrated by their ITSS.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
88%	90%	92%

**EXPLANATION:** This percentage reflects the level of customer satisfaction with the services provided by the assigned technologist, according to customers who reply to the customer satisfaction survey cards.

# Department of Technology Integration and Support

435/424/428/422

## OVERVIEW OF BUDGET CHANGES

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this department is \$2,503,825, a decrease of \$1,171,540 from the current FY 2017 budget. An explanation of this change follows.

#### ***Same Service Level Changes—(\$884,848)***

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$884,848)***

Realignments are budgeted to address priority spending needs within this department. There is a realignment of \$234 from office supplies to fund increased costs within contractual maintenance.

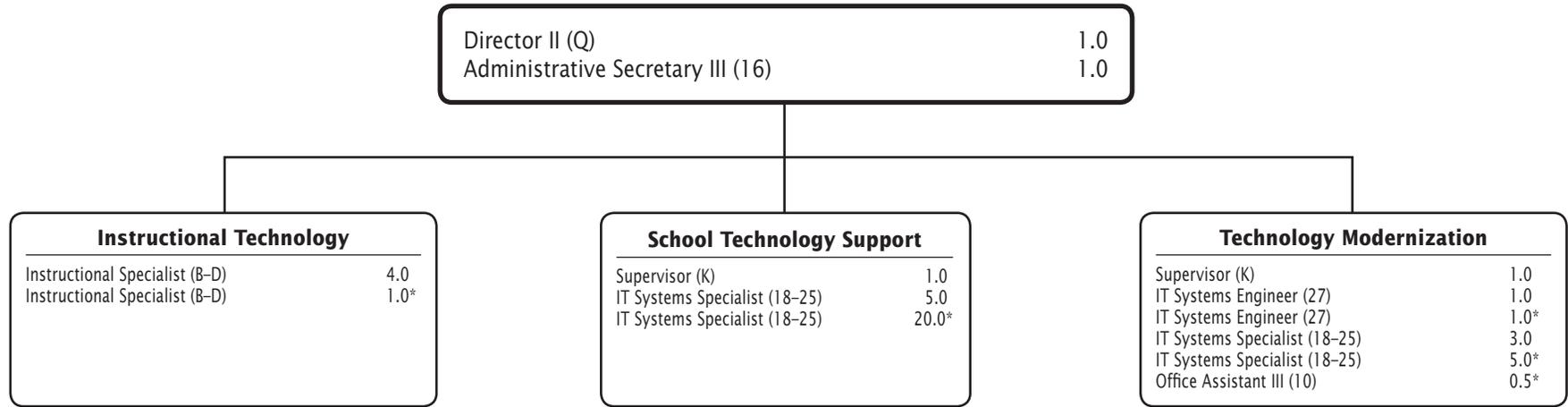
Realignments are also budgeted to address spending needs for other units within the Office of Technology Support and Infrastructure. There is an increase of \$982 for local travel mileage reimbursement for the School Technology Support unit from the Technology Modernization unit, and a decrease of \$2,762 for local travel mileage reimbursement for both Technology Modernization and the Department of Infrastructure and Operations. In addition, there is a realignment of 9.0 positions and \$662,301 from this department to the Department of Business Information Services. Funds from this realignment will support needed system upgrades. Finally, there is a realignment of 3.0 positions and \$220,767 from this department to Chapter 4, Curriculum and Instructional Programs.

#### ***Program Efficiencies and Reductions—(\$286,692)***

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$63,505 for stipends. Based on prior year actuals, this department is able to recognize the reductions for stipends without any impact to operations. In addition, there is a reduction of a 1.0 coordinator position and \$105,604, a 1.0 administrative secretary II position and \$43,994, and a 1.0 instructional specialist position and \$73,589. The responsibilities that would be managed by the coordinator position, the administrative secretary position, and the instructional specialist position will be absorbed by other employees within the Department of Technology Integration and Support.

# Department of Technology Integration and Support



F.T.E. Positions 17.0

(\*In addition, there are 27.5 positions funded by the Capital Budget)

## Department of Technology Integration and Support - 435/422/424/428

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	32,000	32,000	32,000	<b>17,000</b>	(15,000)
Position Salaries	\$3,190,471	\$3,526,082	\$3,526,082	<b>\$2,419,827</b>	(\$1,106,255)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		81,600	81,600	<b>18,095</b>	(63,505)
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					(63,505)
<b>Total Salaries &amp; Wages</b>	3,259,610	3,607,682	3,607,682	<b>2,437,922</b>	(1,169,760)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		13,900	13,900	<b>14,134</b>	234
<b>Total Contractual Services</b>	7,094	13,900	13,900	<b>14,134</b>	234
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,292	10,292	<b>10,058</b>	(234)
Other Supplies & Materials		15,261	15,261	<b>15,261</b>	
<b>Total Supplies &amp; Materials</b>	23,366	25,553	25,553	<b>25,319</b>	(234)
<b>04 Other</b>					
Local/Other Travel		28,230	28,230	<b>26,450</b>	(1,780)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	22,729	28,230	28,230	<b>26,450</b>	(1,780)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$3,312,799</u>	<u>\$3,675,365</u>	<u>\$3,675,365</u>	<u><b>\$2,503,825</b></u>	<u>(\$1,171,540)</u>

## Department of Technology Integration and Support - 435/422/424/428

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>435 Dept. of Tech. Integration and Support</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator			1.000	1.000		(1.000)
3	BD Instructional Specialist		17.000	17.000	17.000	<b>4.000</b>	(13.000)
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II			1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>19.000</b>	<b>21.000</b>	<b>21.000</b>	<b>6.000</b>	<b>(15.000)</b>
	<b>424 School Technology Support</b>						
10	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		5.000	5.000	5.000	<b>5.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>428 Technology Modernization</b>						
1	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer		1.000	1.000	1.000	<b>1.000</b>	
1	25 IT Systems Specialist		4.000	3.000	3.000	<b>3.000</b>	
1	12 Secretary		1.000				
	<b>Subtotal</b>		<b>7.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>Total Positions</b>		<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>17.000</b>	<b>(15.000)</b>

# Department of Infrastructure and Operations

446/423/433/434/447/448/451

**MISSION** The mission of the Department of Infrastructure and Operations (DIO) is to manage the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones, and to facilitate the implementation of effective, secure, and reliable hardware and software solutions.

## MAJOR FUNCTIONS

### Database Administration

The Database Administration Unit is responsible for creating, maintaining, backing-up, recovering, and monitoring enterprise databases including:

- Online Administrative Student Information System (OASIS)
- Online student look-up
- Period-by-period attendance
- Grading and reporting
- Financial Management System (payroll and retirement)
- All student and business systems

The focus for this group in FY 2018 is to continue to improve the capacity, performance, and configuration of the hardware and database operating systems, while considering ways to expand the accessibility of the data through opportunities in the cloud. This work is underway with the procurement of more powerful server hardware in FY 2016 and FY 2017, as well as the migration of critical databases to improved database operating systems. This work will help to fortify the data infrastructure that will strengthen and support parent and community engagement efforts.

### Data Center

The Data Center operates, monitors, and provides technical support for the MCPS central servers and related equipment. This includes:

- High-speed printers and scanners
- 24-hour access to essential student and administrative databases
- 24-hour access to applications including payroll, student attendance and enrollment, retirement, asset

management, financial management, report cards, and online materials ordering application systems

- Responsible for maintaining the data center facility

This work supports the nucleus of all of the core technologies that serve as host to nearly all of the MCPS applications and network connections.

### Telecommunications Services

The Telecommunications Services Unit designs, installs, and supports local- and wide-area networks (LAN/WAN), which include wired and wireless networks in schools and offices.

- Maintains all telephone systems—wired, wireless, and cellular including school and office voice mail systems, data transmission lines, and voice circuits
- Supports converged telephony which combines voice, data, cellular, and video on data circuits
- Researches, plans, expands, and modernizes existing systems as both technology and location needs evolve
- Monitors and maintains the MCPS WAN
- Monitors the connection to the Internet and county government, the security firewall, and the intrusion detection/prevention equipment
- Reviews telecommunication invoices

Throughout FY 2016 and FY 2017, staff and students have experienced one of the greatest shifts in modern communications technology through the emergence of cloud-based computing. Among this group's most critical work is ensuring proper capacity and accessibility for the thousands of MCPS and personal devices that depend on that for daily communication. In anticipation of this change, additional Internet capacity was added in both FY 2016 and FY 2017. Performance also was enhanced in FY 2017 with the introduction of caching devices which will store frequently-accessed web content locally for faster access.

### Network Security

The Network Security Unit is responsible for the Internet protection systems required by the *Children's Internet Protection Act* and *Protecting Children in the 21st Century Act*.

- Monitors and investigates all violations of MCPS Regulation IGT-RA
- Processes all legal eDiscovery requests
- Responsible for the business continuity of the Data Center functions and maintains an off-site recovery location
- Maintains the E-Rate Program funded under the *Telecommunications Act of 1996*

# Department of Infrastructure and Operations

446/423/433/434/447/448/451

Cloud computing and an increased reliability on Internet resources not only enhances the access to those resources for MCPS staff and students, but it also increases the risks associated with network security. Major work has been underway since FY 2016 to phase-in improved network security technologies, including enhanced Internet-content filtering and systems to detect and prevent malicious attacks on our network, systems, and associated applications and data. The focus for FY 2018 will be to continue to improve the sophistication and configuration of these technologies to keep up with our dependency on the Internet.

In addition to working to prevent attacks, a major focus for FY 2018 will be to reduce the amount of time it takes to stay connected to critical functions and services in the event of a major outage of critical systems. This work began in FY 2016 with the enhancement of our offsite systems and capacity.

## Enterprise Systems Administration

The Enterprise Systems Administration Unit designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians.

- Responsible for the efficient operation of systems as well as preventive security measures
- Responsible for systemwide user account management for the network and all application systems
- Manages the operation of the MCPS e-mail system and system upgrades
- Responsible for the operation and maintenance of Storage Area Networks
- Responsible for researching emerging industry trends and standards, and recommending enhancements to systems
- Manage Enterprise-wide data backup solutions and disaster recovery Technology Support

The focus for this team in FY 2018 will be to continue to improve access to MCPS systems and applications through cloud-hosted directory services and identity management. This work began in FY 2016 with an upgrade of our identity management system for all MCPS users and continued in FY 2017 with the implementation of a dedicated system for staff. The second system allows for unique management of each of the students and staff, which in turn provides for faster processing of changes and updates for those units.

## Help Desk

The Help Desk supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff will:

- Attend ongoing training to prepare them to resolve basic network issues, support new application inquiries, and respond to software questions
- Attend operation and application training to ensure that the most current information available is shared with MCPS staff
- Research and collaborate with other technologists in order to post useful information and timely solutions to frequently asked questions on the Help Desk website
- Collaborate with appropriate staff and departments to create support plans for all MCPS enterprise applications.

The focus for FY 2018 will be the implementation of a new trouble-ticketing system to allow for more convenient access to Help Desk resources for staff, as well as improved reporting to increase the response time for enterprise trends. This work began in FY 2017 with the implementation of a major update of hardware and version of the current trouble-ticketing software. It is through this work that we expect a significant improvement in the metric for the number of tickets resolved by the Help Desk within two hours.

## Technical Services and Support

The Technical Services and Support team is responsible for computer software and hardware support in non-school-based offices.

- Maintains the closed-circuit security camera systems and access control systems
- Provides integration services, application deployment, network administration, computer image support, and on-site equipment repair and upgrades
- Maintains a parts database and inventory for both warranty and non-warranty maintenance of supported equipment
- Provides technical support for computers and multimedia equipment
- Provides warranty repair of equipment purchased from the AV bid list
- Collaborate with the Procurement Unit and MCPS Television staff in reviewing and making recommendations on all multimedia equipment

# Department of Infrastructure and Operations

446/423/433/434/447/448/451

## MEASURES

MEASURE: Percentage of uptime for the WAN.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
99.95%	99.98%	99.99%

EXPLANATION: This is a measure of availability of switches, routers, and vendor-supplied lines that provide access to schools, offices, and the ISP connection.

MEASURE: Percentage of uptime for e-mail system.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
99.9%	99.0%	99.9%

EXPLANATION: This measure indicates the amount of time e-mail is available to end users, other than regularly scheduled maintenance hours.

MEASURE: Percentage of phone requests both opened and closed by the Help Desk staff on first customer contact (as measured by closure in USD issue tracking system within two hours).

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
84%	85%	90%

EXPLANATION: This measure is an indication of the timeliness of problem resolution by Help Desk staff within the service level agreement.

MEASURE: Percentage of emergency tickets closed within 48 hours for non-school-based offices.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
80%	84%	91%

EXPLANATION: This measure reflects the number of tickets closed within 48 hours from opening.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$8,003,973, a decrease of \$255,362 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$98,368)**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—(\$135,723)*

There are a number of realignments budgeted to address priority spending needs within this department. There is a realignment of \$337 from the Department of Technology Integration and Support for local travel mileage reimbursement. In addition, there is a realignment of resources from this department to provide operational support in the Office of the Chief Technology Officer. This realignment includes \$500 from dues, registrations, and fees, \$509 from supporting services part-time salaries, \$25,822 from contractual maintenance, \$47,569 from lease/purchases, and \$61,660 from consultants.

#### **Other—\$37,355**

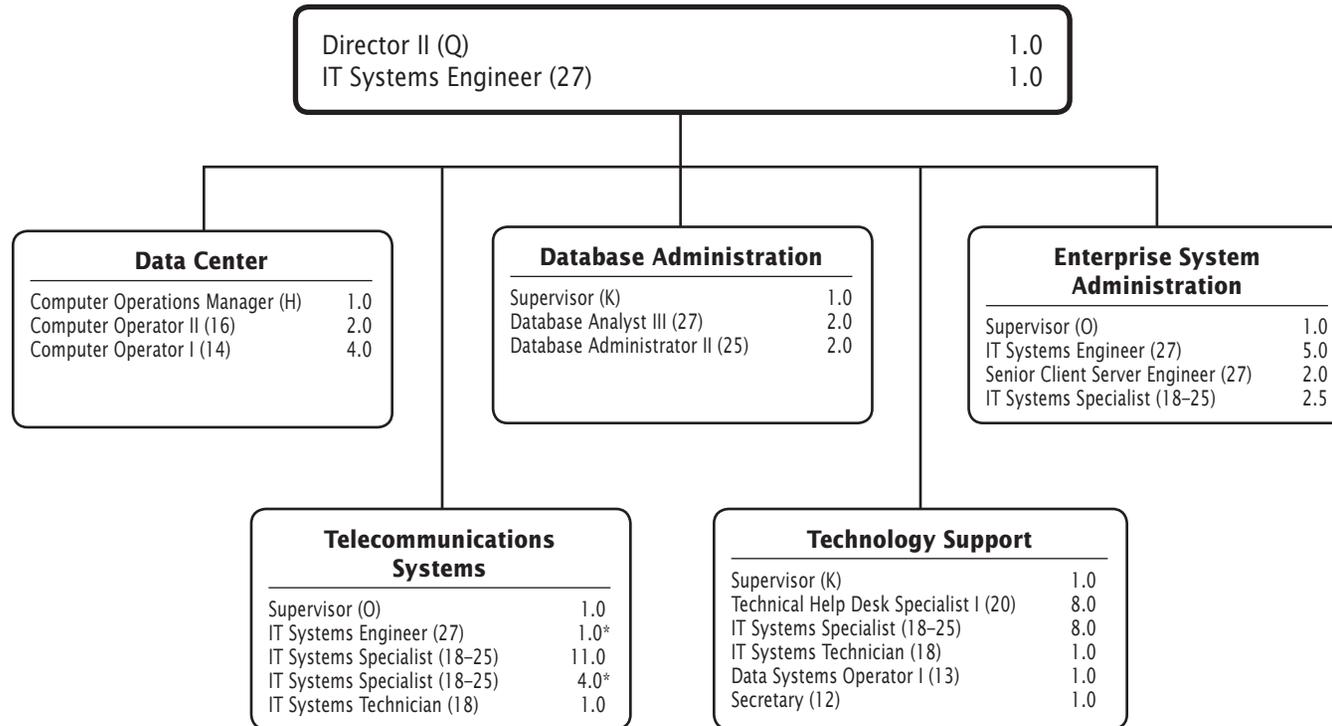
There is a projected rate increase of \$10,762 for phone system software support, a rate change of \$10,817 for Avamar maintenance, and a rate increase of \$15,776 for required licensing and maintenance for Oracle Database.

#### **Program Efficiencies and Reductions—(\$156,994)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$5,168 for contractual maintenance and a reduction of \$151,826 for lease/purchases. The reduction in contractual maintenance reflects current year spending, and the reduction for lease/purchases reflects completion for both servers and telecom vehicles.

# Department of Infrastructure and Operations



F.T.E. Positions 57.5

(\*In addition, there are 5.0 positions funded by the Capital Budget)

# Department of Infrastructure & Operations - 446/423/433/434/447/448/451

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	60.500	57.500	57.500	<b>57.500</b>	
Position Salaries	\$5,267,013	\$5,242,496	\$5,242,496	<b>\$5,242,496</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		14,210	14,210	<b>13,701</b>	(509)
Other		7,676	7,676	<b>7,676</b>	
Subtotal Other Salaries	38,934	21,886	21,886	<b>21,377</b>	(509)
<b>Total Salaries &amp; Wages</b>	5,305,947	5,264,382	5,264,382	<b>5,263,873</b>	(509)
<b>02 Contractual Services</b>					
Consultants		66,660	66,660	<b>5,000</b>	(61,660)
Other Contractual		1,972,171	1,972,171	<b>1,978,536</b>	6,365
<b>Total Contractual Services</b>	1,825,471	2,038,831	2,038,831	<b>1,983,536</b>	(55,295)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,040	10,040	<b>10,040</b>	
Other Supplies & Materials		268,767	268,767	<b>268,767</b>	
<b>Total Supplies &amp; Materials</b>	186,927	278,807	278,807	<b>278,807</b>	
<b>04 Other</b>					
Local/Other Travel		4,201	4,201	<b>4,038</b>	(163)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	2,405	4,201	4,201	<b>4,038</b>	(163)
<b>05 Equipment</b>					
Leased Equipment		673,114	673,114	<b>473,719</b>	(199,395)
Other Equipment					
<b>Total Equipment</b>	693,039	673,114	673,114	<b>473,719</b>	(199,395)
<b>Grand Total</b>	<u>\$8,013,789</u>	<u>\$8,259,335</u>	<u>\$8,259,335</u>	<u><b>\$8,003,973</b></u>	<u>(\$255,362)</u>

## Department of Infrastructure & Operations- 446/423/433/434/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>446 Dept of Infrastructure &amp; Operations</b>						
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000				
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>423 Technology Support</b>						
10	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		8.000	8.000	8.000	<b>8.000</b>	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	<b>8.000</b>	
10	18 IT Systems Technician		1.000	1.000	1.000	<b>1.000</b>	
10	13 Data Systems Operator		1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>19.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	
	<b>433 Telecommunications Systems</b>						
10	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		11.000	11.000	11.000	<b>11.000</b>	
10	18 IT Systems Technician		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
	<b>447 Database Administration</b>						
1	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	27 Database Analyst III		2.000	2.000	2.000	<b>2.000</b>	
1	25 Database Administrator II		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>448 Data Center</b>						
1	H Computer Operations Mgr		1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	<b>2.000</b>	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>451 Enterprise System Administration</b>						
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	K Supervisor		1.000				
1	27 Sr Client Server Engineer		2.000	2.000	2.000	<b>2.000</b>	
1	27 IT Systems Engineer		5.000	5.000	5.000	<b>5.000</b>	
1	25 IT Systems Specialist		3.500	2.500	2.500	<b>2.500</b>	

**Department of Infrastructure & Operations- 446/423/433/434/447/448/451**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>451 Enterprise System Administration</b>						
1	25 Technical Analyst		1.000				
	<b>Subtotal</b>		<b>13.500</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	
	<b>Total Positions</b>		<b>60.500</b>	<b>57.500</b>	<b>57.500</b>	<b>57.500</b>	

**MISSION** The mission of the Department of Business Information Services (DBIS) is to plan, develop, implement, and support high-quality business solutions contributing to the transformation of learning environments through the innovative integration of technology across all aspects of the school system.

## MAJOR FUNCTIONS

### Human Capital Management Solutions

DBIS implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These applications and systems include:

- Human Resources Information System
- Payroll Attendance and Collection System
- School Allocation Execution application
- Employee Self-Service Portal and Application
- Professional Development Online system
- MCPS Careers/Applicant Tracking System
- Extracurricular Activity Salary Processes
- Substitute Employee Management System

The Human Resource Information System (HRIS) is the authoritative source for all personnel information integrating demographic information, leave management, time accrual, payroll and employee benefit functions that are essential to the effective management of human capital. In collaboration with the Office of Human Resource and Development and the Employee and Retiree Service Center (ERSC), we continue to streamline operations for staff functions in schools and offices. Manual-paper processes are being replaced with online functions that enable staff to enter and view data for areas including benefits, salary and retirement planning. Online collection of such data eliminates multiple points of paper handling and expedites office processes. For example, in FY 2016 over 17,000 staff members processed their Tobacco Attestation online during open enrollment. Prior to the release of the Employee Self-Service application, this would have required paper forms to be completed by each person and sent to ERSC for data entry and integration into the HRIS system.

### Financial Management Solutions

DBIS staff implements and develops new functionalities for financial management solutions and provides operational support for integrated enterprise systems. These systems include:

- Financial Management System
- Financial Monitoring System
- Salary Simulation Administration
- School Funds Online
- Online Independent Activity Funds collection system
- Budget Management System
- E-Rate

The Financial Management System integrates supply chain, financial, and budgeting functions, providing access to essential information and streamlining financial processes for schools and offices, service providers and external agencies. In collaboration with the Department of Financial Services, we redesigned and developed a new Funding Accountability and Transparency application incorporating it into the Financial Management System. The E-rate program continues to provide rebates on telecommunication, internet, and broadband services. These rebates provide a source of funds for digital technologies essential for creating 21st Century learning environments. Additionally, and in collaboration with the Office of the Chief Financial Officer and other departments within Office of the Chief Operating Officer, we integrated capital budget data and contracted expenditure into the OpenDataMCPS portal. This portal provides the citizens of Montgomery County with the ability to perform inquiries on these new datasets in addition to the wide range of currently available data.

### School and Business Operational Technologies

DBIS develops, implements, and supports a variety of solutions essential to the operation of schools and central offices. Systems include:

- Transportation Information Management System
- Document Management System (Fortis)
- Student Member of the Board election system
- Capital Improvement Plan application
- Database of Accountable Evaluations system
- Destiny Library Management system
- Facility Availability System

The Transportation Information Management System supports the management of the human and automotive resources used by MCPS. Fortis provides MCPS with an electronic document management system that dramatically increases access to information previously available only on paper such as information related to personnel, finances, and student records. In collaboration with the Division of Long Range Planning, we upgraded and enhanced the reporting capability of the Capital Improvement Plan application. We also delivered a major upgrade to the Facility Availability System with various improvements that enhanced the user’s experience.

## MEASURES

MEASURE: Increase the percentage of systems/applications on a supported release level:

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
61%	70%	70%

EXPLANATION: To implement 21st Century solutions and learning environments with agility and ensure successful daily operations, systems require updating to ensure these foundational systems are responsive to the dynamic, changing digital workplace. We have a strategic plan to ensure that all identified systems are upgraded to currently support release levels by the end of FY 2020.

MEASURE: Increase the percentage of paper-based processes converted to online web-based applications for school and office operations based on the three year plan:

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
32%	71%	100%

EXPLANATION: In collaboration with schools and offices, new areas as well as major enhancements to current systems are identified to save thousands of hours of time for school and central office staff in paper handling, sending via Pony, e-mailing, data entry, correcting, and updating numerous related systems. In addition, the one-stop access to information provided by these systems improves the quality of the result by giving staff time for analysis and critical thinking about decisions rather than searching for information in multiple sources.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for the Department of Business Information Services is changed from the budget adopted by the Board of Education on June 14, 2016. The change is a result of a realignment of a 1.5 developer manager position to create a 1.5 application developer III position within the department.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$5,849,516, an increase of \$2,552,220 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$1,049,226** *Realignments to Meet Expenditure Requirements and Program Priorities—\$883,576*

Realignments are budgeted to address priority spending needs within this office. There is a realignment of \$662,301 from the Department of Technology Integration and Support for contractual maintenance. This additional funding will be used to enhance current business systems to create effective and efficient business operations. Also, an additional \$221,275 is budgeted for employee benefits in the Department of Employee and Retiree Services budget.

#### **Other—\$165,650**

There is a projected rate increase of \$37 for contractual services based upon active users for online business systems, and a rate increase of \$165,513 for contractual maintenance for online subscriptions and software licensing.

#### **Program Efficiencies and Reductions—(\$48,862)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of \$37,041 for consultants and \$11,821 for contractual maintenance. Based on prior year actuals, this department is able to recognize the reductions for consultants and contractual maintenance without any impact to operations.

### ***Strategic Accelerators—\$1,551,856***

#### ***Focus on Operational Excellence—\$976,856***

For FY 2018, an additional \$857,898 is added to the department budget for contractual services. This additional funding is to improve current business systems. Also, a 1.0 FTE team leader position and \$118,958 is added to support business operations within the department. In addition, there is \$30,560 allocated to the Department of Employee & Retiree Services budget for employee benefits.

#### ***Focus on Human Capital—\$575,000***

There also is an additional \$575,000 for consultants to provide business systems support for Human Resources/Lawson systems for schools.

# Department of Business Information Services

Director II (Q)	1.0
Team Leader (M)	1.0
Supervisor (K)	1.0
Application Developer III (27)	4.5
Development Project Manager (27)	2.0
Development Project Manager (27)	0.5*
Applications Developer II (25)	5.0
Technical Analyst (25)	1.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	1.0
Administrative Secretary III (16)	1.0

F.T.E. Positions 18.5

(\*In addition, there is a 0.5 position funded by the Employee Benefits Trust Fund)

## Department of Business Information Services - 421

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	17.500	17.500	17.500	<b>18.500</b>	1.000
Position Salaries	\$1,679,696	\$1,849,901	\$1,849,901	<b>\$1,968,859</b>	\$118,958
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	1,679,696	1,849,901	1,849,901	<b>1,968,859</b>	118,958
<b>02 Contractual Services</b>					
Consultants		221,000	221,000	<b>758,959</b>	537,959
Other Contractual		1,213,458	1,213,458	<b>3,108,761</b>	1,895,303
<b>Total Contractual Services</b>	1,727,877	1,434,458	1,434,458	<b>3,867,720</b>	2,433,262
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		7,497	7,497	<b>7,497</b>	
<b>Total Supplies &amp; Materials</b>	-68,706	7,497	7,497	<b>7,497</b>	
<b>04 Other</b>					
Local/Other Travel		940	940	<b>940</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	1,461	940	940	<b>940</b>	
<b>05 Equipment</b>					
Leased Equipment		4,500	4,500	<b>4,500</b>	
Other Equipment					
<b>Total Equipment</b>	9,083	4,500	4,500	<b>4,500</b>	
<b>Grand Total</b>	<b>\$3,349,411</b>	<b>\$3,297,296</b>	<b>\$3,297,296</b>	<b>\$5,849,516</b>	<b>\$2,552,220</b>

## Department of Business Information Services - 421

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	M Team Leader					<b>1.000</b>	1.000
1	K Supervisor		2.000	1.000	1.000	<b>1.000</b>	
1	27 Applications Developer III		2.000	3.000	4.500	<b>4.500</b>	
1	27 Development Proj Manager		3.500	3.500	2.000	<b>2.000</b>	
1	25 Applications Developer II		5.000	5.000	5.000	<b>5.000</b>	
1	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	25 Technical Analyst		1.000	1.000	1.000	<b>1.000</b>	
1	18 IT Systems Technician		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>17.500</b>	<b>17.500</b>	<b>17.500</b>	<b>18.500</b>	<b>1.000</b>

**MISSION** The mission of the Department of Learning Management Systems (DLMS) is to provide instructional and information systems that enhance the education of students through the innovative application of technology; facilitate the design of connected systems, processes, and information; increase the efficiency of the educator; and transform access to information in support of teaching and learning for staff, students, parents/guardians, and the community.

## MAJOR FUNCTIONS

### Application Development

DLMS collaborates with offices, schools, and local government agencies to develop, implement, and continuously improve MCPS applications and services. Based on goals and priorities, the department implements and supports instructional technology solutions for students, parents/guardians, schools, and offices. These solutions support data-driven decision-making and planning; dissemination of accurate and timely information; and operational effectiveness that streamlines and enhances the management of teaching and learning, as well as MCPS' compliance with state and federal regulations. DLMS focuses on providing and managing student systems to support greater accountability and sharing of knowledge among staff, students, and parents/guardians.

### Implementation and Support of Instructional Applications

DLMS staff supports offices and schools by provisioning and administering student systems. The Online Administrative Student Information System (OASIS) is the source system for managing all student administrative information, including enrollment, attendance, report cards and transcripts, scheduling, course management, and assessment information. In FY 2016 OASIS underwent a major revision required to maintain supportability and reliability. The OASIS Special Services (OSS) module is a component of OASIS that greatly increases the efficiency of managing the special education process for families, schools, and central services administrators,

and enables creation of the electronic Individualized Education Program (IEP). DLMS staff also manages the Online Achievement and Reporting System (OARS), comprising of an electronic grade book and classroom-to-home communication solution, as well as electronic assessment systems to support timely delivery and reporting of assessments aligned with MCPS and Maryland State standards. In FY 2017 DLMS will lead an evaluation of the current OARS system which will extend the systems' current capabilities.

Information from the student systems and other information services is published in the myMCPS portal, which provides end users with the information they need in a single place. The myMCPS portal is designed to deliver a personalized user experience based on a user's roles and responsibilities in the school system. The portal facilitates team and peer-group communication and collaboration; provides access to role-specific applications, data warehouse dashboards, and reports; and offers information services, including the elementary integrated curriculum, teacher and student attendance data.

- Online Administrative Student Information System (OASIS)
- Online Student Services (OSS)
- Student Information Management System (SIMS)
- Online Achievement and Reporting System (OARS)
- myMCPS Scheduler
- myMCPS Staff Portal
- Community Engagement Systems

### Information and Application Infrastructure and Support

DLMS systems provides data to district staff, students, and parents/guardians, as well as to the Maryland State Department of Education. DLMS staff monitor and support the infrastructure needed to integrate external systems such as Naviance, NWEA, Performance Matters, Achievement Series and others. These applications and reporting solutions provide current and historical reports to support both detail and summary-level data analysis for strategic decision making.

- Data Warehouse
- System Integrations
- Operational Reporting
- Open Data

# Department of Learning Management Systems

442/445

## Quality Management

This department adds value to the overall operations within OCTO through the implementation of quality assurance processes across all OCTO departments. This department provides leadership in the use of quality assurance best practices focused on meeting commitments for high-quality products and services that satisfy customer needs and performs reliably when delivered. Quality assurance practices encompass the entire software development process, including requirements, change management, configuration management, testing, and release. Quality assurance tools and techniques provide for tracking the effective use of development processes with measurement and verification throughout the development life cycle to final readiness review.

- Team Foundation Server
- Performance Testing

## MEASURES

MEASURE: Percentage of users satisfied with the customer service provided by the department.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
95%	97%	98%

EXPLANATION: This is a measure of customer satisfaction with DLMS staff service as measured by surveying stakeholders in work group sessions.

MEASURE: The percentage of software implemented without major defects.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
94%	95%	99%

EXPLANATION: This measure indicates the percentage of software implemented that performs without error, based on design specifications, as measured by source control work item management software.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$6,255,797, an increase of \$81,086 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$67,347**

##### *Other—\$67,347*

There is a projected rate increase of \$21,337 for Unit-edStreaming, a subscription-based provider of educational video streaming services meetings. Also, there is a rate increase of \$54,495 for Naviance, and an increase of \$8,698 for computerized assessments. Lastly, there is a rate decrease of \$17,183 for Amplify due to student enrollment forecast.

#### **Program Efficiencies and Reduction—(\$71,261)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

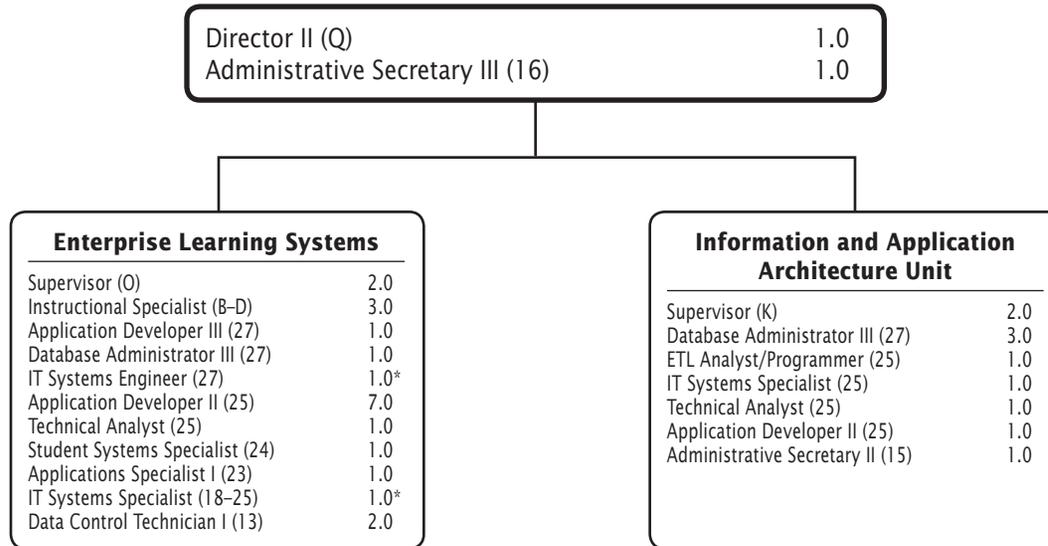
There is a reduction of a 1.0 application developer II position and \$71,261. The responsibilities of the application developer position will be absorbed by other application developers within the department.

#### **Strategic Accelerators—\$85,000**

##### *Focus on Learning, Accountability and Results—\$85,000*

For FY 2018, an additional \$85,000 is added to the department budget for contractual services. This additional funding will be used to implement an online high school planner for college and career readiness.

# Department of Learning Management Systems



F.T.E. Positions 31.0

(\*In addition, there are 2.0 positions funded by the Capital Budget)

## Department of Learning Management Systems - 442/445

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	33,000	32,000	32,000	<b>31,000</b>	(1,000)
Position Salaries	\$2,560,699	\$3,250,823	\$3,250,823	<b>\$3,179,562</b>	(\$71,261)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		94,860	94,860	<b>94,860</b>	
Supporting Services Part Time		18,369	18,369	<b>18,369</b>	
Other					
Subtotal Other Salaries	98,238	113,229	113,229	<b>113,229</b>	
<b>Total Salaries &amp; Wages</b>	2,658,937	3,364,052	3,364,052	<b>3,292,791</b>	(71,261)
<b>02 Contractual Services</b>					
Consultants		440,519	440,519	<b>440,519</b>	
Other Contractual		2,319,304	2,319,304	<b>2,471,651</b>	152,347
<b>Total Contractual Services</b>	2,507,968	2,759,823	2,759,823	<b>2,912,170</b>	152,347
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		4,146	4,146	<b>4,146</b>	
Other Supplies & Materials		45,562	45,562	<b>45,562</b>	
<b>Total Supplies &amp; Materials</b>	36,644	49,708	49,708	<b>49,708</b>	
<b>04 Other</b>					
Local/Other Travel		1,128	1,128	<b>1,128</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	673	1,128	1,128	<b>1,128</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$5,204,222</b>	<b>\$6,174,711</b>	<b>\$6,174,711</b>	<b>\$6,255,797</b>	<b>\$81,086</b>

## Department of Learning Management Systems - 442/445

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>442 Dept. of Learning Management Systems</b>						
1	Q	Director II	1.000	1.000	1.000	<b>1.000</b>	
1	O	Supervisor	3.000	2.000	2.000	<b>2.000</b>	
1	K	Supervisor	1.000				
1	BD	Instructional Specialist	3.000	3.000	3.000	<b>3.000</b>	
1	27	Applications Developer III	1.000	1.000	1.000	<b>1.000</b>	
1	27	Database Administrator III	1.000	1.000	1.000	<b>1.000</b>	
1	25	Applications Developer II	7.000	8.000	8.000	<b>7.000</b>	(1.000)
1	25	Technical Analyst	1.000	1.000	1.000	<b>1.000</b>	
1	24	Student Systems Specialist	1.000	1.000	1.000	<b>1.000</b>	
1	23	Applications Specialist I	1.000	1.000	1.000	<b>1.000</b>	
1	16	Administrative Secretary III	1.000	1.000	1.000	<b>1.000</b>	
1	13	Data Control Technician I	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>22.000</b>	<b>22.000</b>	<b>21.000</b>	<b>(1.000)</b>
	<b>445 Information &amp; Application Architecture Unit</b>						
1	P	Director I	1.000				
1	O	Supervisor	1.000				
1	K	Supervisor	2.000	2.000	2.000	<b>2.000</b>	
1	27	Database Administrator III	2.000	3.000	3.000	<b>3.000</b>	
1	25	Applications Developer II		1.000	1.000	<b>1.000</b>	
1	25	IT Systems Specialist		1.000	1.000	<b>1.000</b>	
1	25	ETL Analyst/Programmer	2.000	1.000	1.000	<b>1.000</b>	
1	25	Technical Analyst		1.000	1.000	<b>1.000</b>	
1	23	Applications Developer I	1.000				
1	15	Administrative Secretary II	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>Total Positions</b>		<b>33.000</b>	<b>32.000</b>	<b>32.000</b>	<b>31.000</b>	<b>(1.000)</b>

# Chapter 9

## Human Capital Management

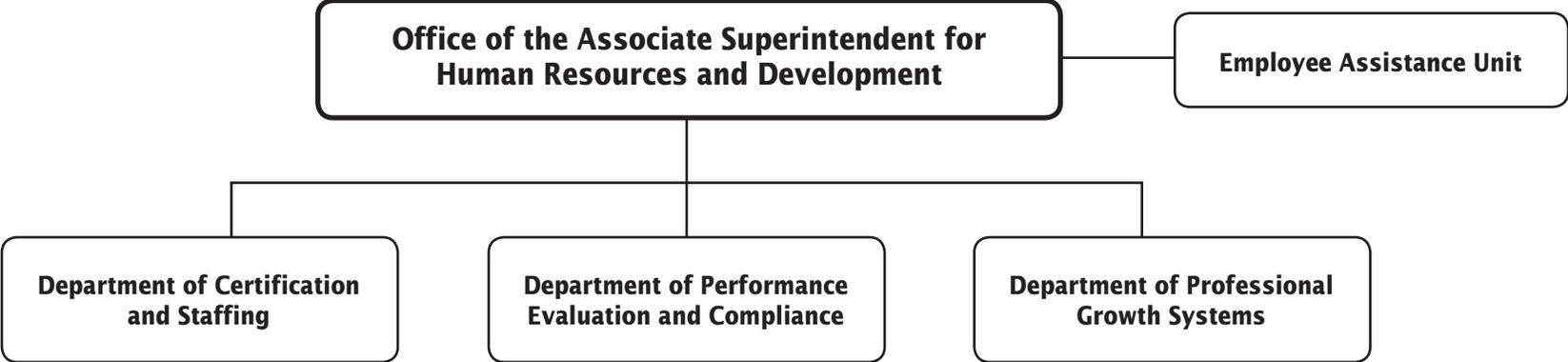
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**Human Capital Management  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	22.000	22.000	22.000	22.000	
Business/Operations Admin.					
Professional	38.100	38.100	38.100	39.200	1.100
Supporting Services	50.375	51.375	51.375	51.375	
<b>TOTAL POSITIONS</b>	<b>110.475</b>	<b>111.475</b>	<b>111.475</b>	<b>112.575</b>	<b>1.100</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$2,973,869	\$3,114,961	\$3,121,611	\$3,062,691	(\$58,920)
Business/Operations Admin.					
Professional	3,992,363	4,036,762	4,036,762	3,851,093	(185,669)
Supporting Services	3,692,842	3,946,898	3,946,898	3,875,154	(71,744)
<b>TOTAL POSITION DOLLARS</b>	<b>10,659,074</b>	<b>11,098,621</b>	<b>11,105,271</b>	<b>10,788,938</b>	<b>(316,333)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	1,124,646	1,101,126	1,108,126	1,123,844	15,718
Supporting Services	142,827	156,803	150,153	128,694	(21,459)
<b>TOTAL OTHER SALARIES</b>	<b>1,267,473</b>	<b>1,257,929</b>	<b>1,258,279</b>	<b>1,252,538</b>	<b>(5,741)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,926,547</b>	<b>12,356,550</b>	<b>12,363,550</b>	<b>12,041,476</b>	<b>(322,074)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>102,769</b>	<b>215,028</b>	<b>215,028</b>	<b>178,133</b>	<b>(36,895)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>154,521</b>	<b>109,962</b>	<b>109,962</b>	<b>138,850</b>	<b>28,888</b>
<b>04 OTHER</b>					
Local/Other Travel	68,777	89,296	89,296	99,105	9,809
Insur & Employee Benefits	6,326,977	3,839,154	3,839,154	4,120,691	281,537
Utilities					
Miscellaneous	8,757	1,016,900	1,016,900	1,619,829	602,929
<b>TOTAL OTHER</b>	<b>6,404,511</b>	<b>4,945,350</b>	<b>4,945,350</b>	<b>5,839,625</b>	<b>894,275</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$18,588,348</b>	<b>\$17,626,890</b>	<b>\$17,633,890</b>	<b>\$18,198,084</b>	<b>\$564,194</b>

# Human Capital Management—Overview



**MISSION** The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and lifelong learning. We build an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. In order to meet the needs of the students of Montgomery County, we recognize the importance of organizational effectiveness and excellent customer service and satisfaction. Furthermore, we are committed to academic excellence, creative problem solving, and social emotional learning.

## MAJOR FUNCTIONS

### Department of Certification and Staffing

The Department of Certification and Staffing (DCS) manages and monitors the certification needs of more than 13,000 certificated employees. In addition, DCS recruits, hires, and conducts selection and assessment processes for all MCPS staff and monitors employment laws. The department recruits nationwide to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses, job fairs, and association and community events. University partnerships, career awareness programs, and employee referrals provide additional recruitment opportunities for the department. Furthermore, MCPS recruitment efforts are evident in various publications, recruiting sources, and the MCPS recruitment website. To ensure that employees' knowledge, skills, and abilities are matched appropriately with assigned positions, the department administers processes for voluntary and involuntary transfers, promotions, and reassignments. The department also interviews and staffs substitute teacher positions.

### Department of Professional Growth Systems

The Department of Professional Growth Systems provides support for the three professional growth systems: administrators; teachers; and supporting services. This

support is provided through the Consulting Teacher team, the Skillful Teaching and Leading team, the Staff Development Programs team, and the Onboarding, Induction, and Growth team. These teams establish and clarify standards of performance for all employees, provide support to employees who need additional assistance, and support a collaborative process used to measure each employee's job performance.

The onboarding process, the mentoring system, the professional development opportunities, the support systems, and the evaluation processes have resulted in a systematic approach to the development of all staff. As a result, the training and development programs provided are research-based, job-embedded, and results-oriented. Also, there is a deliberate emphasis on building systemic capacity to eliminate the institutional barriers that perpetuate inequities in student achievement by race, ethnicity, socioeconomic status, language, and disability. The major functions of the department support and implement numerous projects and programs. The focus of each team and the projects implemented is to build a high-quality workforce. The teams lead and facilitate staff development efforts for individual staff members to support continuous improvement initiatives. Projects within the Department of Professional Growth Systems focus on specific client groups or specific project goals.

### Department of Performance, Evaluation and Compliance

The Department of Performance Evaluation and Compliance (DPEC) conducts background checks for approximately 3,000 new employees and 3,500 contractors annually in addition to providing fingerprinting services for all employees and volunteers. DPEC administers preemployment tests for new candidates and current employees applying for cafeteria manager, food services manager, building services manager, carpenter, electrician, electronics technician, school financial assistant, heating mechanic, auto service worker, auto technician, and interpreter/translator positions to ensure candidates meet the knowledge qualifications. DPEC maintains the employment records for 23,000 MCPS employees. The department manages the evaluation component of the three professional growth systems to ensure evaluation timelines are followed. Over 9,000 employee evaluations are collected, scanned, and filed electronically by DPEC. In addition, the department works collaboratively with principals and supervisors to provide support and guidance for employees who are not meeting standard.

DPEC is responsible for investigating allegations of employee misconduct, harassment, workplace bullying, Equal Employment Opportunity Commission violations,

# Office of the Associate Superintendent for Human Resources and Development

381/314/383/657/659

and working with principals and supervisors to address findings and implement progressive discipline as appropriate. DPEC also works with principals and supervisors to ensure appropriate accommodations are provided as outlined in the *Americans with Disabilities Act of 1990*. In addition, DPEC consults with the Office of General Council and provides the research of employee records in cases involving litigation and unemployment claims.

## Employee Assistance

The Employee Assistance Unit provides counseling and consultation services to intervene in and prevent work performance issues.

## Continuing Education and Tuition Reimbursement

The Office of the Associate Superintendent provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. In addition, the Office of the Associate Superintendent is responsible for the oversight and processing of tuition reimbursement requests for administrators, supporting services, and teachers. The office serves as the MCPS liaison to the Maryland State Department of Education for matters related to certification, CPD courses, and selected higher education partnerships, and works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators, the Service Employees International Union Local 500, and the Montgomery County Education Association to promote the ongoing professional growth and development of the MCPS workforce.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for office is changed from the budget adopted by the Board of Education on June 14, 2016. The change is a result of a realignment of \$7,000 to fund professional part-time salaries.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$5,750,802, an increase of \$551,279 over the current FY 2017 budget. An explanation of this change follows.

### **Same Service Level Changes—\$1,008,400**

#### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$8,400***

There are several realignments budgeted to address priority spending needs within this office. There is a budget neutral realignment of \$400 from contractual services to local travel mileage reimbursement. There is a realignment of \$15,000 to this office for consultant services from the Department of Certification and Staffing (DCS), in addition to a realignment of \$6,600 for contractual services from this office to DCS.

#### ***Other—\$1,000,000***

A projected increase in requests from employees within the Service Employees International Union, Local 500 (SEIU) for tuition reimbursement requires a budgetary increase of \$250,000. Furthermore, a projected increase in requests from employees within the Montgomery County Education Association (MCEA) union for tuition reimbursement requires a budgetary increase of \$750,000.

### **Program Efficiencies and Reductions—\$803,901**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

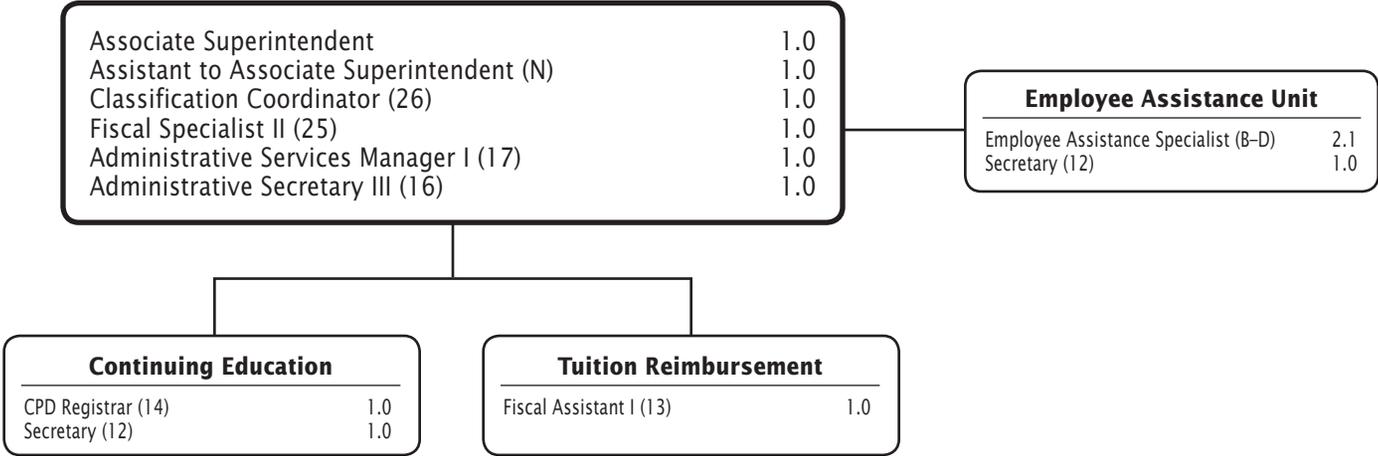
There is a reduction of \$750,000 for tuition reimbursement that is budgeted to support requests from employees within the MCEA union, and there is a reduction of \$50,000 for tuition reimbursement that is budgeted to support requests from employees within the SEIU. In addition, there is a reduction of \$3,901 for contractual services.

### **Strategic Accelerators—\$346,780**

#### ***Focus on Human Capital—\$346,780***

For FY 2018, \$346,780 is added to this budget for tuition reimbursement to support requests submitted by support-staff employees in SEIU that pursue a college pathway towards a teaching opportunity.

# Office of the Associate Superintendent of Human Resources and Development



**Office of the Associate Superintendent for  
Human Resources and Development - 381/314/383/657/659**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	29.975	12.100	12.100	<b>12.100</b>	
Position Salaries	\$2,108,258	\$1,127,238	\$1,127,238	<b>\$1,127,238</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		4,194	4,194	<b>4,694</b>	500
Stipends		124,440	124,440	<b>124,440</b>	
Professional Part Time		3,876	10,876	<b>16,376</b>	5,500
Supporting Services Part Time		3,632	3,632	<b>3,632</b>	
Other		84,283	84,283	<b>78,283</b>	(6,000)
Subtotal Other Salaries	196,463	220,425	227,425	<b>227,425</b>	
<b>Total Salaries &amp; Wages</b>	<b>2,304,721</b>	<b>1,347,663</b>	<b>1,354,663</b>	<b>1,354,663</b>	
<b>02 Contractual Services</b>					
Consultants				<b>15,000</b>	15,000
Other Contractual		58,573	58,573	<b>47,672</b>	(10,901)
<b>Total Contractual Services</b>	<b>34,352</b>	<b>58,573</b>	<b>58,573</b>	<b>62,672</b>	<b>4,099</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		12,233	12,233	<b>12,233</b>	
Other Supplies & Materials		12,891	12,891	<b>12,891</b>	
<b>Total Supplies &amp; Materials</b>	<b>11,120</b>	<b>25,124</b>	<b>25,124</b>	<b>25,124</b>	
<b>04 Other</b>					
Local/Other Travel		4,517	4,517	<b>4,917</b>	400
Insur & Employee Benefits		2,739,746	2,739,746	<b>3,286,526</b>	546,780
Utilities					
Miscellaneous		1,016,900	1,016,900	<b>1,016,900</b>	
<b>Total Other</b>	<b>5,200,243</b>	<b>3,761,163</b>	<b>3,761,163</b>	<b>4,308,343</b>	<b>547,180</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$7,550,436</b>	<b>\$5,192,523</b>	<b>\$5,199,523</b>	<b>\$5,750,802</b>	<b>\$551,279</b>

**Office of the Associate Superintendent for  
Human Resources & Development - 381/314/383/657/659**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>381 Office of HR and Development</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000				
1	O Supervisor		1.000				
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000				
1	26 Classification Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	<b>1.000</b>	
1	25 Investigation Specialist		1.000				
1	19 Data Management Specialist		1.000				
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		2.000	1.000	1.000	<b>1.000</b>	
1	12 Personnel Assistant III		2.000				
1	10 Personnel Assistant I		.875				
	<b>Subtotal</b>		<b>14.875</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>314 Employee Assistance Unit</b>						
1	BD Employee Assistance Spec		2.100	2.100	2.100	<b>2.100</b>	
1	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>383 Department of Certification &amp; Continuing Educa</b>						
2	P Director I		1.000				
1	N Coordinator		1.000				
1	24 Sr. Certification Specialist		1.000				
1	19 Certification Specialist		1.000				
2	15 Administrative Secretary II		1.000				
1	15 Personnel Assistant IV		3.000				
1	12 Personnel Assistant III		1.000				
	<b>Subtotal</b>		<b>9.000</b>				
	<b>657 Continuing Education</b>						
2	14 CPD Registrar		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>659 Tuition Reimbursement</b>						
2	13 Fiscal Assistant I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>29.975</b>	<b>12.100</b>	<b>12.100</b>	<b>12.100</b>	

**MISSION** The Department of Certification and Staffing (DCS) is committed to promoting workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals and providing certification services for teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain student achievement for all students.

## MAJOR FUNCTIONS

### Talent Acquisition

The Talent Acquisition Initiatives Unit (TAIU) leads all talent acquisition initiatives including implementation of the teacher workforce diversity strategic plan, higher education partnerships, and administrative and supervisory staffing and recruitment. TAIU supports the development and implementation of diversity and inclusion strategies, initiatives, and programs to support employee success and retention. An essential function of TAIU is the collaboration with the Teacher and Supporting Services Staffing Teams centered on staffing and recruitment, workforce planning, and strategic analytics/methodologies with other human resources directors across the MCPS human resources team. In addition, TAIU manages MCPS preemployment and recruitment partnerships with local universities to increase the number of applicants in critical shortage areas. This ensures vast applicant pools of qualified people with diverse backgrounds and experiences to employ in schools and offices.

For FY 2018, TAIU will utilize a strategic recruiting plan, including participating in on-campus seminars with education majors and utilizing new marketing and advertising efforts that will be focused on social media, theater media, and print media to attract diverse candidates from various areas. In addition, TAIU will continue to forge partnerships with local apartment management companies to ensure that the educators who are relocating have housing options available. Data collection methods will be deliberate and focused on ensuring that each recruitment and marketing effort yields an effective, diverse workforce.

### Teacher and Supporting Services Staffing

Teacher and Supporting Services Staffing (TSST) recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. The department recruits nationwide to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The Teacher Staffing Team works in tandem with TAIU to establish a recruitment plan that prioritizes developing a diverse candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and works closely with school-based administrators and program managers to hire the most qualified applicants to work with students. The department also works in collaboration with other departments within the Office of the Chief Operating Officer and the Office of the Chief Financial Officer to ensure proper utilization of allocated resources.

For FY 2018, TSST will continue to use strategic and continuous improvement processes to build and maintain excellent services to schools, ensuring efficient and timely operations; engage collaboratively and respectfully with all schools, recognizing that they are our primary customers; and align work across central services offices to strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students.

TSST is focused on streamlining the application process for interested candidates to apply through MCPS Careers; making the MCPS Careers application accessible and useable through mobile devices; redesigning the applicant reference format and process as well as interview questions used for teacher candidates; utilizing MCPS “ambassadors” to support the recruitment and interview process; developing a new repository with all prequalified candidates for hiring managers to access throughout the hiring season; and restructuring the staffing teams to better align with the needs of schools.

### Certification

The Certification Unit focuses on Human Capital Management to align systematic efforts to improve the skills and capabilities of the workforce that is responsible for ensuring students have the skills and knowledge needed to be college and career ready. The unit ensures that only qualified instructional professionals work directly with students. This unit evaluates the credentials of prospective and new to MCPS teachers, administrators, and specialists; evaluates educator records for endorsement requests; processes all certificate-related requests through the Maryland State Department of Education

# Department of Certification and Staffing

382/386/658

(MSDE) Educator Information System; maintains certification records for all educators; monitors and informs educators of requirements to renew certificates; monitors and informs educators of requirements to maintain any national licenses; and implements the *Maryland Quality Teacher Incentive Act*.

Additionally, the unit monitors local contingencies and state requirements for compliance; complies with state audits for Title I and related MSDE requests; processes requests for salary lane changes and national license supplements for educators on the A–D professional salary schedule; provides post-baccalaureate records requested by educators; and reviews professional leave requests and clearance for professional and supporting services staff.

## Substitute Management

The Substitute Management Team uses strategic planning and continuous improvement process to build and maintain excellent services to schools ensuring efficient and timely operations. The department interviews and evaluates the credentials of all candidates to acquire and provide highly-qualified and competent substitutes during the absences of classroom teachers (short- and long-term assignments) and paraeducators (short-term assignments). The Substitute Calling Office works collaboratively with school staff, employees, the Montgomery County Education Association, and substitute teachers. The Substitute Calling Office ensures that our Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; match teachers to the most highly-qualified substitutes available; integrate with the Human Resources Information System to more efficiently track employee leave and time; use text-to-speech and attach lesson plans to prepare substitutes for assignments; improve the monitoring of staff absences; and more easily identify substitutes in their schools through enhanced reporting capabilities.

## MEASURES

MEASURE: Percentage of filled vacancies for teaching positions at the opening of school.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
93%	95%	100%

EXPLANATION: This measure reports the percentage of vacant teacher-level positions filled with qualified contracted teachers.

MEASURE: The percentage of fill rate for teacher absences.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
93%	94%	95%

EXPLANATION: This measure reports the percentage of filled rate for teacher absences.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$3,832,626, an increase of \$358,319 over the current FY 2017 budget. An explanation of this change follows.

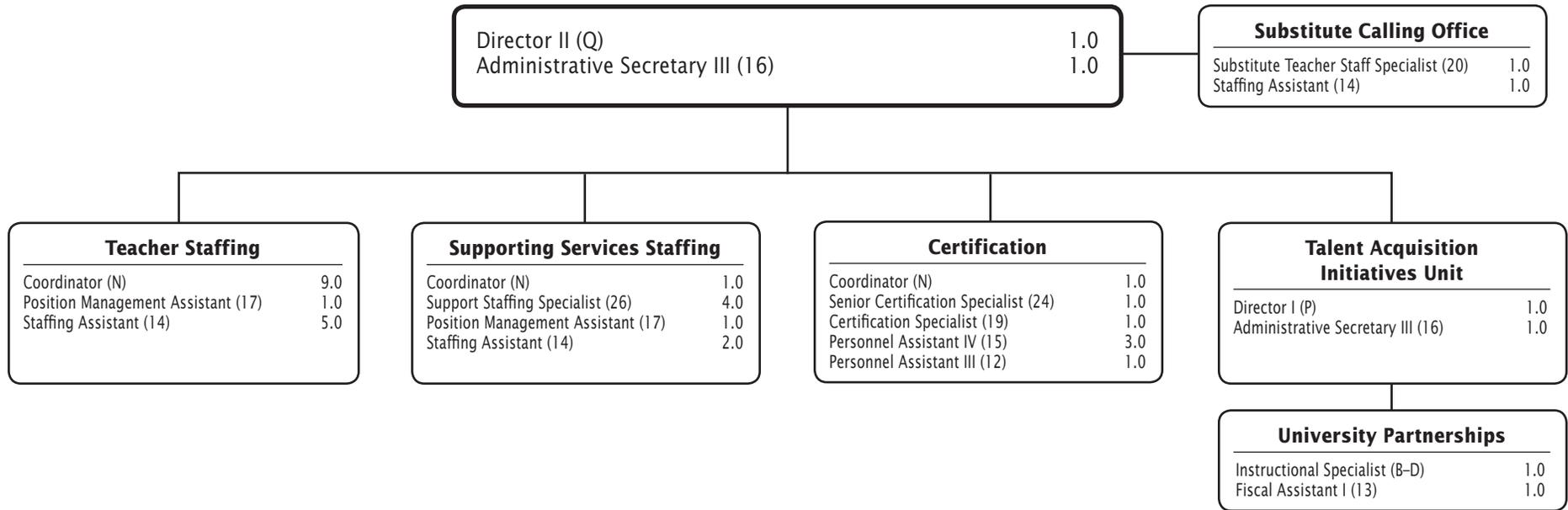
### **Same Service Level Changes—\$218,424** *Realignments to Meet Expenditure Requirements and Program Priorities—\$218,424*

There are several realignments budgeted to address priority spending needs within this department. There is a budget neutral realignment of \$17,745 from advertising to fund other needs areas in this department; \$3,970 for local travel mileage reimbursement, \$6,000 for dues, registrations and fees, \$4,000 for program supplies, and \$3,775 for supporting service part-time salaries. In addition, there are several realignments from other departments to address spending needs areas in this department; \$202,749 from the Department of Professional Growth Systems (DPGS) and \$8,459 from the Department of Employee and Retiree Services to fund 2.0 coordinator positions, \$3,593 from the Office of the Associate Superintendent for Human Resources and Development (OHRD) and \$15,616 from DPGS to fund a 0.5 staffing assistant position, and \$3,007 from OHRD to fund supporting service part-time salaries. Furthermore, there is a realignment of \$15,000 for consultant services from this department to the OHRD.

### **Strategic Accelerators—\$139,895** *Intensify Equity and Excellence in Hiring—\$139,895*

In FY 2018, 1.5 staffing assistant positions and \$64,895, \$35,000 for staff development stipends, \$35,000 for program supplies and \$5,000 for out of area travel reimbursement is added to intensify equity and excellence in MCPS hiring efforts, in addition to expanding and accelerating recruiting efforts to develop and retain employees.

# Department of Certification and Staffing



## Department of Certification and Staffing - 382/386/658

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	25.000	34.000	34.000	<b>38.000</b>	4.000
Position Salaries	\$2,775,908	\$3,235,739	\$3,242,389	<b>\$3,537,701</b>	\$295,312
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends				<b>35,000</b>	35,000
Professional Part Time				<b>5,000</b>	5,000
Supporting Services Part Time		19,868	13,218	<b>15,000</b>	1,782
Other					
Subtotal Other Salaries	40,124	19,868	13,218	<b>55,000</b>	41,782
<b>Total Salaries &amp; Wages</b>	2,816,032	3,255,607	3,255,607	<b>3,592,701</b>	337,094
<b>02 Contractual Services</b>					
Consultants		15,000	15,000		(15,000)
Other Contractual		59,975	59,975	<b>42,230</b>	(17,745)
<b>Total Contractual Services</b>	26,872	74,975	74,975	<b>42,230</b>	(32,745)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		3,000	3,000	<b>42,000</b>	39,000
<b>Total Supplies &amp; Materials</b>	10,138	3,000	3,000	<b>42,000</b>	39,000
<b>04 Other</b>					
Local/Other Travel		30,725	30,725	<b>45,695</b>	14,970
Insur & Employee Benefits		110,000	110,000	<b>110,000</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	199,137	140,725	140,725	<b>155,695</b>	14,970
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$3,052,179</u>	<u>\$3,474,307</u>	<u>\$3,474,307</u>	<u><b>\$3,832,626</b></u>	<u>\$358,319</u>

## Department of Certification & Staffing - 382/386/658

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>382 Dept of Certification &amp; Staffing</b>						
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		8.000	9.000	9.000	<b>11.000</b>	2.000
1	26 Support Staffing Specialist		4.000	4.000	4.000	<b>4.000</b>	
1	24 Sr. Certification Specialist			1.000	1.000	<b>1.000</b>	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	<b>1.000</b>	
1	19 Certification Specialist			1.000	1.000	<b>1.000</b>	
1	17 Position Management Assistant		2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000			<b>1.000</b>	1.000
2	16 Administrative Secretary III			1.000	1.000		(1.000)
1	15 Personnel Assistant IV			3.000	3.000	<b>3.000</b>	
1	14 Staffing Assistant		6.000	6.000	6.000	<b>8.000</b>	2.000
1	12 Personnel Assistant III			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>30.000</b>	<b>30.000</b>	<b>34.000</b>	<b>4.000</b>
	<b>386 Talent Acquisition Initiatives Unit</b>						
1	P Director I				1.000	<b>1.000</b>	
1	O Supervisor			1.000			
1	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>658 University Partnerships</b>						
2	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>25.000</b>	<b>34.000</b>	<b>34.000</b>	<b>38.000</b>	<b>4.000</b>

**MISSION** The Department of Performance Evaluation and Compliance (DPEC) is committed to providing outstanding customer service to principals and supervisors by providing comprehensive background checks of new employees, managing the evaluation process for the three professional growth systems, and supporting schools and offices in addressing employee issues.

**MAJOR FUNCTIONS**

DPEC focuses on building a positive, supportive culture of trust and respect that is based on collaboration and strong relationships to improve school and system performance. Our work in this area includes the following responsibilities:

- Conduct background checks for approximately 3,000 employees and 3,500 contractors annually.
- Conduct fingerprint background checks for 5,000 to 8,000 parent volunteers.
- Administer preemployment tests for candidates for various supporting services positions.
- Maintain employment records for all 23,000 employees.
- Manage the evaluation process for approximately 9,000 employees annually.
- Provide support and guidance to principals and supervisors in addressing employee issues.
- Conduct Child Protective Services background checks for all new and current MCPS employees. Current employees will be completed over a multi-year process.
- Support schools with the implementation of two newly enacted regulations, Regulation ACH-RA, *Workplace Bullying*, and Regulation GCC-RA, *Staff Self-Reporting of Arrests, Criminal Charges, and Convictions*.

DPEC also focuses on engaging collaboratively and respectfully with all schools recognizing that they are our primary customers. We use strategic planning and continuous improvement processes to build and maintain excellent service to schools by ensuring efficient and timely operations with regard to investigations into allegations of employee misconduct. DPEC also uses data to evaluate our services and to guide improvement efforts throughout our department. DPEC is responsible for investigating allegations involving:

- Employee misconduct related to various MCPS policies and regulations
- Workplace bullying, particularly allegations in which the supervisor is accused of the bullying behavior
- Allegations of Equal Employment Opportunity Commission violations

Given the time-sensitive nature of allegations in each of these areas, DPEC will focus this year on reducing the average length of time it takes to resolve issues that are brought to the department. Data will be maintained as part of our record keeping to monitor the time taken to complete the investigation.

**MEASURES**

MEASURE: Reduce the average length of time for DPEC investigations.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
35 days	25 days	20 days

EXPLANATION: By reducing the average length of time it takes to complete an investigation, this will limit disruption to the instructional program and workplace

MEASURE: Reduce the average length of time to resolve ADA requests for accommodations.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
17 days	15 days	15 days

EXPLANATION: It is incumbent upon DPEC to address ADA issues as expeditiously as possible in order to ensure that the employee has the essential accommodations in order to perform his/her duties in a satisfactory manner.

## OVERVIEW OF BUDGET CHANGES

### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this department is \$850,873, an increase of \$8,604 over the current FY 2017 budget. An explanation of this change follows.

#### ***Same Service Level Changes—\$8,604***

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$8,604***

There are a number of realignments budgeted to address priority spending needs within this department. There is a budget neutral realignment in this department of \$20,793 from supporting service part-time salaries and \$10,000 from health evaluations, in addition to \$8,044 from the Department of Professional Growth Systems (DPGS), to fund a 1.0 secretary position in this department. Furthermore, there is a realignment of \$560 for local travel mileage reimbursement from DPGS.

# Department of Performance Evaluation and Compliance

Director II (Q)	1.0
Coordinator (N)	1.0
Investigation Specialist (25)	2.0
Data Management Specialist (19)	1.0
Administrative Secretary III (16)	1.0
Personnel Assistant III (12)	2.0
Secretary (12)	1.0
Personnel Assistant I (10)	0.875

## Department of Performance Evaluation and Compliance - 385

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)		8.875	8.875	<b>9.875</b>	1.000
Position Salaries		\$794,536	\$794,536	<b>\$833,373</b>	\$38,837
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		20,793	20,793		(20,793)
Other					
Subtotal Other Salaries		20,793	20,793		(20,793)
<b>Total Salaries &amp; Wages</b>		815,329	815,329	<b>833,373</b>	18,044
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		26,000	26,000	<b>16,000</b>	(10,000)
<b>Total Contractual Services</b>		26,000	26,000	<b>16,000</b>	(10,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel		940	940	<b>1,500</b>	560
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>		940	940	<b>1,500</b>	560
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>		<u>\$842,269</u>	<u>\$842,269</u>	<u><b>\$850,873</b></u>	<u>\$8,604</u>

## Department of Performance Evaluation and Compliance - 385

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Q Director II			1.000	1.000	<b>1.000</b>	
1	N Coordinator			1.000	1.000	<b>1.000</b>	
1	25 Investigation Specialist			1.000	1.000	<b>2.000</b>	1.000
2	25 Investigation Specialist			1.000	1.000		(1.000)
1	19 Data Management Specialist			1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
1	12 Secretary					<b>1.000</b>	1.000
1	12 Personnel Assistant III			2.000	2.000	<b>2.000</b>	
1	10 Personnel Assistant I			.875	.875	<b>.875</b>	
	<b>Total Positions</b>			<b>8.875</b>	<b>8.875</b>	<b>9.875</b>	<b>1.000</b>

# Department of Professional Growth Systems

384/654/656/665/915/917/660/961

**MISSION** The mission of the Department of Professional Growth Systems (PGS) is threefold: 1) to establish and clarify standards of performance for all employees, including administrators, teachers, and support professionals; 2) to provide support to employees who need additional assistance; and 3) to support a collaborative process used to measure each employee's job performance.

## MAJOR FUNCTIONS

### Support for Novice and Underperforming Teachers

The human capital management function of the Consulting Teacher Team is to support novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Consulting teachers provide intensive, individualized instructional support and resources to teachers based on observational data and student achievement data from multiple sources in order to raise student achievement for all students and to close achievement gaps. Consulting teachers' caseloads are comprised of both novice and underperforming teachers and are dependent on the number of novice teachers hired in a year and the number of teachers identified as underperforming. An implementation team ensures that the work of the Teacher Professional Growth System (PGS) is put into practice at a high-quality level.

The Consulting Teacher Team focus on operational excellence uses data to evaluate and continually improve programs and services. In FY 2016, the team's plan focused on improving the rate of meets standard evaluations for tenured teachers referred to the Peer Assistance and Review (PAR) process. Based on the results from FY 2016, the team is focusing its efforts on implementing identified best practices, including fostering a growth mindset and a reflective stance, writing student learning objectives (SLOs), and engaging in professional development strategies to meet the needs of tenured teachers.

### Support for Principals

The human capital management function of the Consulting Principals Team is to provide individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school),

principals new to MCPS, principal interns, and principals and other administrators who have been identified as underperforming. Individualized support is based on observational data and student achievement data from multiple sources and is delivered in the form of individual mentoring, coaching, providing feedback on both formal and informal observations, and working closely with the principals' school leadership teams and school improvement teams on raising student achievement for all students and closing achievement gaps. The consulting principal collaborates with the directors in the Office of School Support and Improvement (OSSI) and the Principals PAR Panel team members.

The Consulting Principal Team focus on operational excellence uses data to evaluate and continually improve programs and services. In FY 2016, the team's plan focused on improving the rate of meets standard evaluations for novice principals, acting principals, and principals new to the district by differentiating coaching and supports. In FY 2017, the team is focusing its efforts on strategies to reduce achievement gaps by coaching principals on data analysis and instructional strategies for their school improvement process and their SLOs.

### Skillful Teaching and Leading

The human capital management functions of the Skillful Teaching and Leading (STL) Team are the training and support of staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by the team in support of the MCPS PGS. The core knowledge presented in the STL courses focuses on raising student achievement for all students, closing achievement gaps, and professional learning through expert instruction and leadership. Human capital management also is enhanced through aligning systemic efforts to improve the skills of the administrative workforce through professional development provided to first- and second-year assistant principal cohorts in the Leadership Development Program, the team's delivery of both the OAT1 Recertification for the Assistant Principal/Assistant School Administrator promotional pool sessions, and the OAT1 Update sessions for leaders.

The STL Team focus on operational excellence is centered on courses built on the premise that effective effort and belief in continuous improvement processes create a cycle of motivation and success.

In FY 2016, the team's plan focused on insuring that all course participants identify and implement research-based strategies to eliminate achievement gaps. In FY 2017, the team's focus is on refining the instructional strategies in the courses to enable participants to implement gap-reduction strategies in their schools.

## Supporting Services Professional Growth Systems

The human capital management function of the Supporting Services PGS (SSPGS) team includes an evaluation process, training and development opportunities, career pathways options, and a peer assistance program for underperforming staff. When a support professional is identified as not meeting competency due to his/her performance, one of the options provided by the SSPGS is support from a professional growth consultant (PGC). Individualized support is based on observational data and data from multiple sources and is delivered in the form of individual mentoring, coaching, and providing feedback on performance. The SSPGS also includes:

- Professional development for employees new to supervisory positions in which a PGC is assigned to each new supervisor to provide coaching and resource assistance to that employee during his/her 6 month probationary period in the new job.
- The Career Pathways Program supports employees to identify career goals and obtain training and direction to attain those goals. The Career Pathways Program offers opportunities for employees to improve their knowledge and skills in content areas in order to reach their career goals.
- The Supporting Services Training and Development (SSTD) program provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include face to-face computer classes; school finance training; English language instruction courses; training for new and aspiring supervisors; curriculum, technology tools, and instructional strategies for paraeducators; and training on technology and data software for instructional data analysts. Attendance at FY 2016 trainings totaled 3,304.

An implementation team ensures that the work of SSPGS is aligned with the 2016–2017 priorities and put into practice at a high-quality level.

The SSPGS Team focus on operational excellence uses data to evaluate and continually improve programs and services. In FY 2016, the team’s plan focused on increasing participation in trainings in courses such as SSPGS Evaluator Training; Effective Documentation for the Support Professional Evaluation, in order to provide professional development resulting in excellent services to schools and offices. In FY 2017, the team’s plan focuses on completing training for experienced assistant principals and school business administrators and developing a plan for training principals and other administrative and supporting services supervisors.

## New Teacher Induction

The human capital management function of the New Teacher Induction (NTI) Program is to welcome and orient all new educators into the school district and prepare them to succeed in their positions by becoming fully engaged, productive members of their school and of the school system. The program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent and positive experience for all new hires. It includes orientation, peer support, courses, mentoring, and workshops to enhance instructional practices and ensure professional growth in order to promote achievement for all students and close achievement gaps.

The NTI focus on operational excellence uses data to evaluate and continually improve programs and services. In FY 2016, the program’s plan focused on increasing the number of mentors assigned to experienced new-to-MCPS educators in order to support their effectiveness raising student achievement for all students and closing achievement gaps.

### MEASURES

MEASURE: Percentage of tenured teachers referred to PAR who successfully meet standard on their evaluations.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
39%	40%	41%

EXPLANATION: This measure (percentage of tenured teachers meeting standard of their evaluations) represents the goal of supporting a group of experienced teachers referred for PAR support.

# Department of Professional Growth Systems

384/654/656/665/915/917/660/961

MEASURE: Percentage of participants (experienced assistant principals, school business administrators) who complete the course SSPGS Evaluator Training: Effective Documentation for the Support Professional Evaluation.

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
SSPGS Evaluator Training	*	85%	95%

EXPLANATION: This measure is a new goal (therefore FY 2017 is a baseline year) and represents a new level of the team's work by confirming that all experienced assistant principal and school business administrator participants complete the course and possess the skills to implement SSPGS including the evaluation process.

MEASURE: Percentage of experienced new-to-MCPS educators assigned mentors.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
94%	95%	96%

EXPLANATION: Data indicates that participants report that the courses offered through the New Teacher Induction Program are relevant and support improved instructional practices. This measure was established to insure that all teachers receive the support they need to provide high quality teaching and learning.

## OVERVIEW OF BUDGET CHANGES

### Department of Professional Growth Systems (DPGS)

#### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$2,970,088, a decrease of \$751,687 from the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$593,498)**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—(\$593,498)*

Realignments are budgeted to address priority spending needs within this department. There is a budget neutral realignment of \$8,928 from teacher mentor salaries to fund a 0.1 increase to the existing central office teacher position, in addition to a realignment of \$1,751 from program supplies to contractual services.

There are several realignments from this department to other needs areas in the Office of Human Resources and

Development. There is a realignment of a 1.0 director I position and \$111,939, in addition to 2.5 instructional specialist positions and \$255,790, to the Professional Growth Systems for Teachers program to fund 3.5 consulting teacher positions.

Furthermore, \$5,561 from local travel mileage reimbursement, \$7,161 from program supplies, \$6,624 from substitute teacher salaries, \$3,134 from teacher mentor salaries, and 3.0 professional growth consultant positions and \$194,685 are realigned to the Department of Certification and Staffing (DCS) to fund 2.0 coordinator positions and a 0.5 staffing assistant position. In addition, \$8,044 from teacher mentor salaries is realigned to fund a 1.0 secretary position, and \$560 is realigned from local travel mileage reimbursement to fund this same resource in the Department of Performance Evaluation and Compliance (DPEC).

#### **Program Efficiencies and Reductions—(\$158,189)**

The FY 2018 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of a 1.0 consulting principal position and \$158,189. Responsibilities will be absorbed by the remaining 2.0 consulting principal positions in this department.

### **Grant: Title II, Part A Improving Teacher Quality, Skillful Teaching and Leading Program**

#### **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this program is \$874,542, an increase of \$523,339 over the current FY 2017 budget. An explanation of this change follows.

#### **Other—\$523,339**

Beginning in FY 2018, a regulation change for the Title II, Part A—Improving Teacher Quality grant will allow non-public educational entities to receive an increased allocation of the total grant funds allocated to Montgomery County Public Schools (MCPS). Therefore, \$417,343 is realigned from the consulting teacher program to support the need for additional funding, in addition to an overall budget increase for this program of an additional \$105,996.

# Department of Professional Growth Systems

384/654/656/665/915/917/660/961

## Program's Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
Federal	\$351,203	\$432,683	\$874,542
<b>Total</b>	<b>\$351,203</b>	<b>\$432,683</b>	<b>\$874,542</b>

## Grant: Title II, Part A Improving Teacher Quality, Teacher Mentoring Program

The FY 2018 recommended budget for this program of \$253,720 is unchanged from the current FY 2017 budget.

## Program's Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
Federal	\$253,720	\$172,240	\$253,720
<b>Total</b>	<b>\$253,720</b>	<b>\$172,240</b>	<b>\$253,720</b>

## Professional Growth Systems for Teachers

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$1,453,605, an increase of \$564,683 over the current FY 2017 budget. An explanation of this change follows.

### Same Service Level Changes—\$564,683

#### Realignments to Meet Expenditure Requirements and Program Priorities—\$564,683

Realignments are budgeted to address priority spending needs in this program. There is realignment of \$367,729 from DPGS to this program to fund 3.5 consulting teacher positions, in addition to a shift of 2.0 consulting teacher positions and \$198,154 from the grant funded portion of this program. Furthermore, there is a realignment of \$1,200 from program supplies to DCS.

## Grant: Title II, Part A Improving Teacher Quality, Consulting Teacher Program

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this program is \$2,211,828, a decrease of \$690,343 from the current FY 2017 budget. An explanation of this change follows.

### Salaries and Wages—(\$504,690)

Beginning in FY 2018, a regulation change for the Title II, Part A—Improving Teacher Quality grant will allow non-public educational entities to receive an increased allocation of the total grant funds allocated to MCPS. Therefore, \$231,690 is realigned from this program to the skillful teaching and leading program. In addition, it is projected that the funding allocation to MCPS for this grant will continue to decrease over the next several years, therefore, 2.0 consulting teacher positions and \$198,154 is shifted to the local portion of the program, in addition to \$74,846 to the Department of Employee and Retiree Services to support employee benefits.

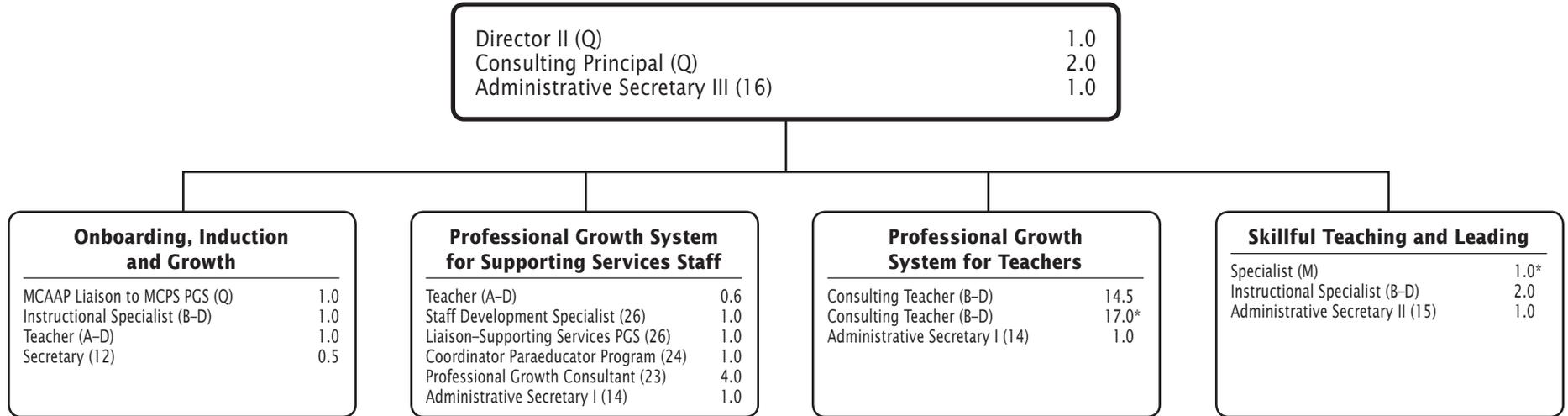
### Other—(\$185,653)

There is a realignment of \$185,653 to the skillful teaching and leading program to support the increased need for funding in the non-public educational entity portion of the program.

## Program's Recent Funding History

	FY 2017 Budgeted 7/1/16	FY 2017 Projected 11/30/16	FY 2018 Projected 7/1/17
Federal	\$2,902,171	\$2,846,399	\$2,221,828
<b>Total</b>	<b>\$2,902,171</b>	<b>\$2,846,399</b>	<b>\$2,221,828</b>

# Department of Professional Growth Systems



F.T.E. Positions 34.6

(In addition, there are 18.0 positions funded by the Title II, Part A grant.)

## Department of Professional Growth Systems - 384/654/656/665

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	26.500	26.500	26.500	<b>19.100</b>	(7.400)
Position Salaries	\$2,808,506	\$2,941,857	\$2,941,857	<b>\$2,230,182</b>	(\$711,675)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		22,812	22,812	<b>16,188</b>	(6,624)
Stipends		306,974	306,974	<b>306,974</b>	
Professional Part Time					
Supporting Services Part Time		30,358	30,358	<b>38,001</b>	7,643
Other		302,622	302,622	<b>274,873</b>	(27,749)
Subtotal Other Salaries	554,671	662,766	662,766	<b>636,036</b>	(26,730)
<b>Total Salaries &amp; Wages</b>	3,363,177	3,604,623	3,604,623	<b>2,866,218</b>	(738,405)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		22,600	22,600	<b>24,351</b>	1,751
<b>Total Contractual Services</b>	8,378	22,600	22,600	<b>24,351</b>	1,751
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	<b>10,500</b>	
Other Supplies & Materials		63,838	63,838	<b>54,926</b>	(8,912)
<b>Total Supplies &amp; Materials</b>	46,896	74,338	74,338	<b>65,426</b>	(8,912)
<b>04 Other</b>					
Local/Other Travel		20,214	20,214	<b>14,093</b>	(6,121)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	11,802	20,214	20,214	<b>14,093</b>	(6,121)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$3,430,253</u>	<u>\$3,721,775</u>	<u>\$3,721,775</u>	<u><b>\$2,970,088</b></u>	<u>(\$751,687)</u>

**Department of Professional Growth Systems - 384/654/656/665**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>384 Department of Professional Growth Systems</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal		3.000	3.000	3.000	<b>2.000</b>	(1.000)
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>(1.000)</b>
	<b>654 Onboarding Induction &amp; Professional Growth</b>						
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>656 Prof. Growth System-Support Services Emplo</b>						
3	AD Central Off Teacher	X	.500	.500	.500	<b>.600</b>	.100
2	26 Staff Development Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	<b>1.000</b>	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	<b>1.000</b>	
3	23 Professional Growth Consultant		7.000	7.000	7.000	<b>4.000</b>	(3.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	<b>8.600</b>	<b>(2.900)</b>
	<b>665 Skillful Teaching and Leading</b>						
2	P Director I		1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		4.500	4.500	4.500	<b>2.000</b>	(2.500)
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>3.000</b>	<b>(3.500)</b>
	<b>Total Positions</b>		<b>26.500</b>	<b>26.500</b>	<b>26.500</b>	<b>19.100</b>	<b>(7.400)</b>

## Grant: Title II, Part A Skillful Teaching and Leading Program - 915

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)		1,000	1,000	<b>1,000</b>	
Position Salaries	\$82,715	\$123,496	\$123,496	<b>\$123,496</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		70,000	70,000	<b>70,000</b>	
Stipends					
Professional Part Time		16,891	16,891	<b>16,891</b>	
Supporting Services Part Time		6,466	6,466	<b>6,466</b>	
Other					
Subtotal Other Salaries	29,522	93,357	93,357	<b>93,357</b>	
<b>Total Salaries &amp; Wages</b>	112,237	216,853	216,853	<b>216,853</b>	
<b>02 Contractual Services</b>					
Consultants		32,880	32,880	<b>32,880</b>	
Other Contractual					
<b>Total Contractual Services</b>	33,167	32,880	32,880	<b>32,880</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		5,000	5,000	<b>5,000</b>	
<b>Total Supplies &amp; Materials</b>	85,472	5,000	5,000	<b>5,000</b>	
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		96,470	96,470	<b>16,880</b>	(79,590)
Utilities					
Miscellaneous				<b>602,929</b>	602,929
<b>Total Other</b>	127,694	96,470	96,470	<b>619,809</b>	523,339
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$358,570</u>	<u>\$351,203</u>	<u>\$351,203</u>	<u><b>\$874,542</b></u>	<u>\$523,339</u>

**Grant: Title II, Part A Skillful Teaching and Leading Program - 915**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	<b>FY 2018 REQUEST</b>	FY 2018 CHANGE
3	M Specialist			1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	

## Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		61,200	61,200	<b>61,200</b>	
Professional Part Time					
Supporting Services Part Time					
Other		179,520	179,520	<b>179,520</b>	
Subtotal Other Salaries	446,693	240,720	240,720	<b>240,720</b>	
<b>Total Salaries &amp; Wages</b>	446,693	240,720	240,720	<b>240,720</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		13,000	13,000	<b>13,000</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	34,852	13,000	13,000	<b>13,000</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$481,545</u>	<u>\$253,720</u>	<u>\$253,720</u>	<u><b>\$253,720</b></u>	

## Professional Growth System for Teachers - 660/961

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	29.000	29.000	29.000	<b>32.500</b>	3.500
Position Salaries	\$2,883,687	\$2,875,755	\$2,875,755	<b>\$2,936,948</b>	\$61,193
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	2,883,687	2,875,755	2,875,755	<b>2,936,948</b>	61,193
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		2,500	2,500	<b>1,300</b>	(1,200)
<b>Total Supplies &amp; Materials</b>	895	2,500	2,500	<b>1,300</b>	(1,200)
<b>04 Other</b>					
Local/Other Travel		32,900	32,900	<b>32,900</b>	
Insur & Employee Benefits		879,938	879,938	<b>694,285</b>	(185,653)
Utilities					
Miscellaneous					
<b>Total Other</b>	830,783	912,838	912,838	<b>727,185</b>	(185,653)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$3,715,365</u>	<u>\$3,791,093</u>	<u>\$3,791,093</u>	<u><b>\$3,665,433</b></u>	<u>(\$125,660)</u>

## Professional Growth System for Teachers - 660/961

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>660 Professional Growth System for Teachers</b>						
3	AD Teacher, Consulting	X	9.000	9.000	9.000	<b>14.500</b>	5.500
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>15.500</b>	<b>5.500</b>
	<b>961 Grant - Title II, Part A - Consulting Tchr Prog.</b>						
3	AD Teacher, Consulting	X	19.000	19.000	19.000	<b>17.000</b>	(2.000)
	<b>Subtotal</b>		<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	<b>17.000</b>	<b>(2.000)</b>
	<b>Total Positions</b>		<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>32.500</b>	<b>3.500</b>

# Chapter 10

## Administration and Oversight

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**Administration and Oversight  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	22,000	23,000	23,000	22,000	(1,000)
Business/Operations Admin.	2,000	3,000	3,000	3,000	
Professional	6,500	6,500	6,500	7,500	1,000
Supporting Services	69,000	71,000	71,000	72,750	1,750
<b>TOTAL POSITIONS</b>	<b>99,500</b>	<b>103,500</b>	<b>103,500</b>	<b>105,250</b>	<b>1,750</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$3,058,613	\$3,426,787	\$3,255,026	\$3,294,791	\$39,765
Business/Operations Admin.	203,966	328,335	328,335	292,829	(35,506)
Professional	746,201	772,672	772,672	846,261	73,589
Supporting Services	5,193,930	5,661,018	5,665,330	5,732,134	66,804
<b>TOTAL POSITION DOLLARS</b>	<b>9,202,710</b>	<b>10,188,812</b>	<b>10,021,363</b>	<b>10,166,015</b>	<b>144,652</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	681,846	761,884	836,884	797,523	(39,361)
Supporting Services	144,249	143,484	143,484	134,517	(8,967)
<b>TOTAL OTHER SALARIES</b>	<b>826,095</b>	<b>905,368</b>	<b>980,368</b>	<b>932,040</b>	<b>(48,328)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>10,028,805</b>	<b>11,094,180</b>	<b>11,001,731</b>	<b>11,098,055</b>	<b>96,324</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,045,600</b>	<b>1,577,640</b>	<b>1,780,089</b>	<b>1,987,581</b>	<b>207,492</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>141,103</b>	<b>182,841</b>	<b>182,841</b>	<b>181,550</b>	<b>(1,291)</b>
<b>04 OTHER</b>					
Local/Other Travel	141,439	151,770	151,770	160,970	9,200
Insur & Employee Benefits	341,822	401,785	401,785	358,519	(43,266)
Utilities					
Miscellaneous	65,905	58,724	58,724	58,724	
<b>TOTAL OTHER</b>	<b>549,166</b>	<b>612,279</b>	<b>612,279</b>	<b>578,213</b>	<b>(34,066)</b>
<b>05 EQUIPMENT</b>	<b>18,204</b>	<b>6,204</b>	<b>6,204</b>	<b>25,000</b>	<b>18,796</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$12,782,878</b>	<b>\$13,473,144</b>	<b>\$13,583,144</b>	<b>\$13,870,399</b>	<b>\$287,255</b>

# Board of Education

711/623

**MISSION** The mission of the Board of Education is to provide leadership and oversight for a high-quality educational system with community-supported goals, policies, and resources committed to benefit our diverse student population. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns.

## MAJOR FUNCTIONS

### **Development and Adoption of Educational Policy and Rules and Regulation for Managing the School System**

The Board of Education (Board) determines, with the advice of the superintendent of schools, the educational policies of the county school system. It also adopts, codifies, and makes available to the public the rules and regulations for conducting and managing the public schools. The powers and mandatory duties of the Board of Education are defined in the *Education Article of the Annotated Code of Maryland* and *Title 13A of the Code of Maryland Regulations*. The Board's primary functions, aligned to support the strategic planning framework, *Building Our Future Together: Students, Staff, and Community*, for Montgomery County Public Schools (MCPS) include, but are not limited to, the following:

- Selecting and appointing the superintendent of schools
- Adopting operating and capital budgets
- Making decisions on educational, budgetary, facility, and financial matters
- Establishing curriculum guides and courses of study
- Making continuous appraisal of the educational and administrative management of the school system
- Establishing school boundaries
- Acting in a quasi-judicial capacity, in particular, deciding appeals
- Advancing a legislative agenda
- Appointing personnel

To carry out its duties, the Board usually meets twice each month, convening for one all-day meeting and one evening meeting. Other meetings are held to hear

appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings. In order to more efficiently perform fiscal oversight for the school district, beginning in FY 2017, the MCPS Internal Audit Unit reports directly to the Board of Education.

### **Community Stakeholder Engagement**

The Board performs its functions as a committee of the whole and through the work of standing and ad hoc committees, including Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees all work in alignment with their individual charters and the strategic planning framework to further the mission of the Board of Education by providing leadership and oversight of the school system.

The Board office works with the community and appropriate MCPS offices to address concerns related to school-system decisions or actions. The office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information, as well as represents the Board's positions on these matters. The office maintains all of the Board's records and handles its correspondence, calendars, and meeting materials.

## **FY 2018 RECOMMENDED BUDGET**

The FY 2018 recommended budget for this office is \$1,848,132, an increase of \$30,000 over the current FY 2017 budget. An explanation of this change follows.

### **Same Service Level Changes—\$10,000** *Realignments to Meet Expenditure Requirements and Program Priorities—\$0*

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$2,664 to contractual services from lease/purchase funding.

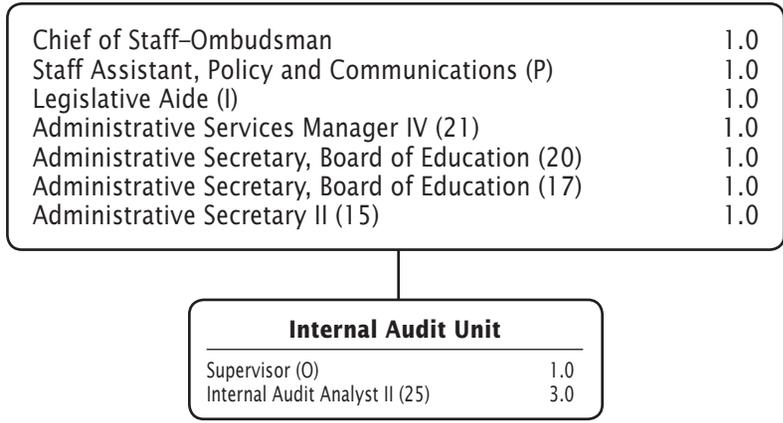
### **Other—\$10,000**

A projected rate increase of 6 percent for the Maryland Association of Boards of Education (MABE) systemwide dues memberships for the MCPS Board of Education requires a budgetary increase of \$10,000.

### **Strategic Accelerators—\$20,000** *Focus on Community Partnerships and Engagement—\$20,000*

For FY 2018, an additional \$20,000 will be added to provide funding for an upgrade to the existing BoardDocs software application.

# Board of Education



## Board of Education - 711/623

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	11,000	11,000	11,000	<b>11,000</b>	
Position Salaries	\$1,157,506	\$1,166,989	\$1,166,989	<b>\$1,166,989</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		192,686	192,686	<b>192,686</b>	
Supporting Services Part Time		100,607	100,607	<b>100,607</b>	
Other		2,680	2,680	<b>2,680</b>	
Subtotal Other Salaries	268,834	295,973	295,973	<b>295,973</b>	
<b>Total Salaries &amp; Wages</b>	1,426,340	1,462,962	1,462,962	<b>1,462,962</b>	
<b>02 Contractual Services</b>					
Consultants		21,336	21,336	<b>41,336</b>	20,000
Other Contractual		153,414	153,414	<b>156,078</b>	2,664
<b>Total Contractual Services</b>	78,020	174,750	174,750	<b>197,414</b>	22,664
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	<b>7,228</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	7,116	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>					
Local/Other Travel		124,366	124,366	<b>134,366</b>	10,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,162	46,162	<b>46,162</b>	
<b>Total Other</b>	191,277	170,528	170,528	<b>180,528</b>	10,000
<b>05 Equipment</b>					
Leased Equipment		2,664	2,664		(2,664)
Other Equipment					
<b>Total Equipment</b>	2,664	2,664	2,664		(2,664)
<b>Grand Total</b>	<b>\$1,705,417</b>	<b>\$1,818,132</b>	<b>\$1,818,132</b>	<b>\$1,848,132</b>	<b>\$30,000</b>

## Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>711 Board of Education</b>						
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	<b>1.000</b>	
1	P Staff Assistant		2.000	1.000	1.000	<b>1.000</b>	
1	I Legislative Aide			1.000	1.000	<b>1.000</b>	
1	21 Admin Services Manager IV		1.000	1.000	1.000	<b>1.000</b>	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>623 Internal Audit Unit</b>						
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	25 Internal Audit Analyst II		3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

**MISSION** The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools (MCPS).

## MAJOR FUNCTIONS

### Leadership

The superintendent supports the policies and helps shape the priorities of the Board of Education (Board) and has the overall responsibility of attaining rigorous standards of performance for students and employees. The superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability through data-driven decision-making, provides the resources necessary to engage students and their families in the learning community of their schools, and ensures that all students have the academic credentials necessary to thrive now and in the future. The superintendent is focusing efforts on the elimination of achievement gaps and is placing a priority on culturally proficient classrooms. The superintendent leads the work of all schools and offices through senior leadership team, with the primary assistance of the chief of staff, chief operating officer, chief academic officer, and deputy superintendent for school support and improvement.

### Strategic Planning

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities; the annual operating budget; the capital improvements program; and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board, and by administrative regulations governing the operation of the school system.

The superintendent and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine instructional and administrative directions. The focus of all departments, instructional and administrative, is teaching and learning. Recent initiatives funded by allocations from the County Council have focused on strengthening instructional practices

in culturally proficient classrooms where all students thrive. These initiatives support MCPS' priority of eliminating achievement gaps and include class size reduction, targeted professional development, increased staffing to raise literacy and mathematics proficiency, and the implementation of effective interventions for identified students. The effectiveness of these initiatives will be evaluated by analyzing identified measures of success.

### Shared Governance

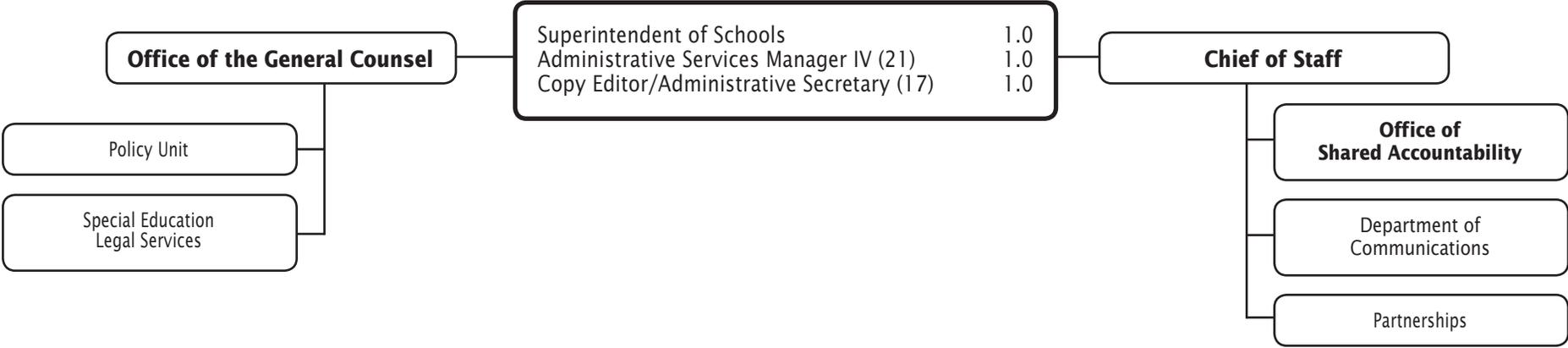
The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic standards and accountability, public funding, personnel, land use, and legal matters. The superintendent's leadership team and office personnel work collaboratively with the Board's staff to develop thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$505,850, and is unchanged from the current FY 2017 budget.

# Office of the Superintendent of Schools



# Office of the Superintendent of Schools - 611

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5.000	3.000	3.000	<b>3.000</b>	
Position Salaries	\$601,594	\$433,745	\$433,745	<b>\$433,745</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		45,000	10,000	<b>10,000</b>	
Supporting Services Part Time		1,455	1,455	<b>1,455</b>	
Other					
Subtotal Other Salaries		46,455	11,455	<b>11,455</b>	
<b>Total Salaries &amp; Wages</b>	601,594	480,200	445,200	<b>445,200</b>	
<b>02 Contractual Services</b>					
Consultants			35,000	<b>35,000</b>	
Other Contractual		4,100	4,100	<b>4,100</b>	
<b>Total Contractual Services</b>	4,035	4,100	39,100	<b>39,100</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	<b>10,500</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	4,099	10,500	10,500	<b>10,500</b>	
<b>04 Other</b>					
Local/Other Travel		5,750	5,750	<b>5,750</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,300	5,300	<b>5,300</b>	
<b>Total Other</b>	523	11,050	11,050	<b>11,050</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$610,251</u>	<u>\$505,850</u>	<u>\$505,850</u>	<u><b>\$505,850</b></u>	

**Office of the Superintendent of Schools - 611**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	<b>FY 2018 REQUEST</b>	FY 2018 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		1.000				
1	21 Admin Services Manager IV		1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000				
	<b>Total Positions</b>		<b>5.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

**MISSION** The mission of the Office of the Chief of Staff is to provide administrative and strategic leadership in support of the Office of the Superintendent of Schools' initiatives and priorities while working closely with other leaders, both school and community, schools, parents and the Board of Education.

## MAJOR FUNCTIONS

### Administrative and Strategic Leadership

The Office of the Chief of Staff reports directly to the superintendent and works closely with the superintendent on a wide variety of administrative and executive duties, special projects and initiatives involving the superintendent's office and its priorities. These include, but are not limited to, promoting and supporting the mission and values of the school system; overseeing the administrative, operational, and financial affairs of the superintendent's office; serving as a primary liaison between the superintendent and the various deputies, governmental leaders and community stakeholders. The Office of the Chief of Staff also is responsible for developing and coordinating special and high priority projects, handling questions, concerns, issues and requests on the superintendent's behalf while serving as a special advisor to the superintendent through the coordination of communications and the preparation of special correspondence for a variety of internal and external constituencies.

### Communications

The Office of the Chief of Staff works with the Department of Communications to communicate and provide effective and useful information and services that supports student success and connects MCPS to members of its diverse community.

### Shared Accountability

The Office of the Chief of Staff works with the Office of Shared Accountability to provide timely, responsive, and useful information that will assist schools in their work to establish and maintain conditions for every student to have a high-quality learning experience. This mission involves eliminating barriers to opportunity, achieving progress toward closing achievement gaps, and for ensuring continuous improvement throughout MCPS.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 CURRENT BUDGET

The current FY 2017 budget for office is changed from the budget adopted by the Board of Education on June 14, 2016. The change is a result of realignments to this office of \$80,000 for professional part-time salaries and \$167,449 for contractual services.

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$908,522, a decrease of \$319,030 from the current FY 2017 budget. An explanation of this change follows.

#### ***Same Service Level Changes—(\$250,878)***

#### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$250,878)***

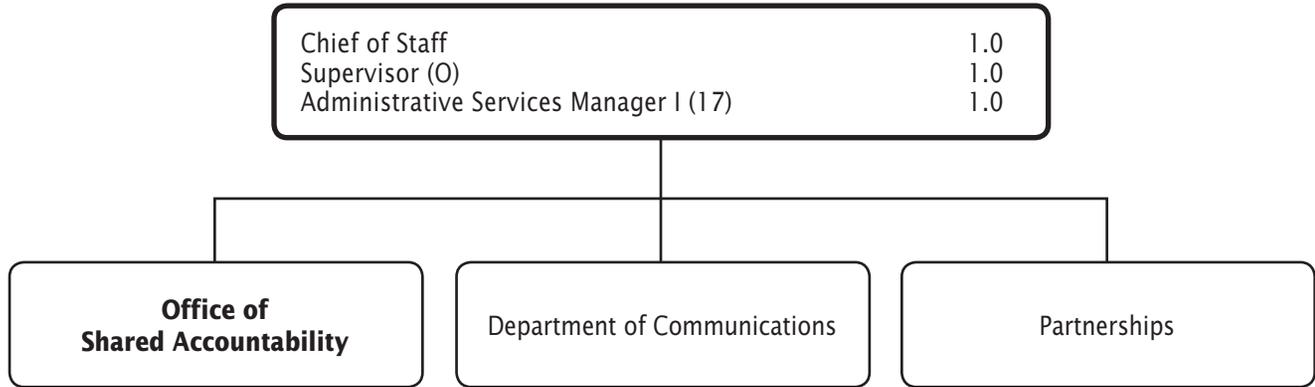
Realignments are budgeted to address priority spending needs in this office. There is a realignment of a 1.0 supervisor position and \$138,429 to the Office of Student Services and Engagement, in addition to a realignment of \$117,449 from contractual services to Elementary Schools for long-term leave payments. Furthermore, there is a realignment to this office budget of \$5,000 for office supplies.

#### ***Program Efficiencies and Reductions—(\$68,152)***

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of a 1.0 partnerships manager position and \$68,152. Responsibilities will be absorbed by the remaining partnership manager positions in the office.

# Chief of Staff—Overview



# Chief of Staff

Chief of Staff	1.0
Supervisor (O)	1.0
Administrative Services Manager I (17)	1.0

<b>Partnerships</b>	
Director II (Q)	1.0
Partnerships Manager (24)	2.0
Administrative Secretary III (16)	1.0

## Chief of Staff - 609

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)		9,000	9,000	<b>7,000</b>	(2,000)
Position Salaries		\$976,353	\$976,353	<b>\$769,772</b>	(\$206,581)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time			80,000	<b>80,000</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries			80,000	<b>80,000</b>	
<b>Total Salaries &amp; Wages</b>		976,353	1,056,353	<b>849,772</b>	(206,581)
<b>02 Contractual Services</b>					
Consultants			167,449	<b>50,000</b>	(117,449)
Other Contractual					
<b>Total Contractual Services</b>			167,449	<b>50,000</b>	(117,449)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,000	2,000	<b>7,000</b>	5,000
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>		2,000	2,000	<b>7,000</b>	5,000
<b>04 Other</b>					
Local/Other Travel		1,750	1,750	<b>1,750</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>		1,750	1,750	<b>1,750</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>		<b>\$980,103</b>	<b>\$1,227,552</b>	<b>\$908,522</b>	(\$319,030)

## Chief of Staff - 609

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
1	Chief of Staff			1.000	1.000	<b>1.000</b>	
2	Q Director II			1.000	1.000	<b>1.000</b>	
1	O Supervisor			1.000	1.000	<b>1.000</b>	
2	O Supervisor			1.000	1.000		(1.000)
2	24 Partnerships Manager			3.000	3.000	<b>2.000</b>	(1.000)
1	17 Admin Services Manager I			1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>			<b>9.000</b>	<b>9.000</b>	<b>7.000</b>	<b>(2.000)</b>

## Office of Shared Accountability

624/621/622/625/626/627

**MISSION** The mission of the Office of Shared Accountability (OSA) is to provide timely, responsive, and useful information that will assist schools in their work to establish and maintain conditions for every student to have a high-quality learning experience. This mission involves eliminating barriers to opportunity, achieving progress toward closing achievement gaps, and for ensuring continuous improvement throughout MCPS.

### MAJOR FUNCTIONS

#### **Applied Research of Student Performance**

OSA provides focus on learning, results, and accountability by conducting rigorous research studies focused on data-driven monitoring and analysis of student performance to guide improvement efforts and reduce variability in outcomes across schools. By studying and identifying and understanding factors that influence student outcomes and perceptions of school quality, the work of the office improves the timeliness and quality of interventions, programs, and partnerships to scaffold support necessary to accelerate students' learning. Prediction models and monitoring tools inform articulation and instructional decisions also are developed by OSA. Furthermore, OSA conducts analysis associated with district milestones and performance targets to monitor the MCPS strategic priorities, and guide school improvement planning. In addition, OSA oversees the external research request process to ensure interruption to the instructional day is minimized. Surveys regarding the quality of services and supports provided by MCPS developed and distributed by OSA are administered to parents/guardians to provide information for continuous improvement throughout the school system. OSA also responds to ad hoc requests from MCPS offices and staff to allow for continuous improvement of programs and educational supports to students.

#### **Evaluation of Programs that Support Student Learning and Instruction**

Strategically, the office is moving toward providing more concise and brief evaluations, applied as an action research model as programs are evaluated through the lens of student achievement and return on investment. The comprehensive evaluations of MCPS programs

and initiatives will monitor the investment of resources and the effectiveness of programs. Quantitative and qualitative studies deliver information on fidelity of programs' or initiatives' implementation and their outcomes support informed data-driven decision-making to use resources effectively to achieve the district goal of academic excellence for all. Evaluations are done for key curricula that support the strategic priority areas and initiatives, and federal and state grants. In addition, OSA provides technical assistance and consultation to other MCPS program staff, developing evaluation plans for major grant proposals sought by the school system, providing psychometric consultation and analyses; conducting longitudinal analysis of achievement data; evaluating community-based programs; and collaborating with outside higher education institutions in the evaluation of programs operating within the school system.

#### **Student, Staff, and Office Records Maintenance and Retention**

In accordance with state and federal laws, OSA is responsible for the maintenance and permanent retention of student records, some employee records, as well as certain office records; and monitoring and implementing state requirements for maintenance of student records. The focus is operational excellence—supporting schools by ensuring the timely and accurate entry of information into a student's electronic and paper record; and serving the needs of individuals who require access to their records.

#### **Reporting (Federal, State, and Local) Student Data**

A mandated function of OSA is to ensure compliance with federal, state, and local reporting requirements. OSA supports the infrastructure for collecting and sharing data, monitoring data to ensure accuracy, verifying and transmitting data reports to state and federal agencies, and serving as a resource for the school system and the community for ad hoc student data requests. This work ensures that the district receives equitable federal and state resource allocations based on student enrollment and need.

#### **Student Assessments (Systemwide Assessments)**

OSA supports a comprehensive assessment framework that provides timely data to students, their families and staff to enable schools to monitor student progress and improve student learning. The work involves oversight of the administration of a wide-ranging system of student assessments and provides timely data for measuring and monitoring student achievement. This includes local assessments and all facets of assessments mandated by the Maryland State Department of Education

## Office of Shared Accountability

624/621/622/625/626/627

(MSDE) in compliance with the *Every Student Succeeds Act* (i.e., Partnership for Assessing Readiness for College and Careers assessments, the new Maryland science assessment, and Maryland High School Assessments). OSA supports the administration of cognitive assessments of students for gifted and talented identification, the National Assessment of Educational Progress, and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment. OSA staff members have primary responsibility for overseeing the administration (training, materials, security) of these assessments, supporting school assessment coordinators in each school, as well as the analysis and reporting of the results to MSDE, the MCPS Board of Education, MCPS staff, and the public.

All OSA units receive, process, and respond to ad hoc requests by stakeholders to support continuous improvement throughout the school system.

### MEASURES

MEASURE: Number of ad hoc data analysis requests to which OSA reviews and responds.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
48	55	60

EXPLANATION: OSA is receiving an increasing number of ad hoc requests for data analysis as the system leverages data-driven decisionmaking and accountability.

### OVERVIEW OF BUDGET CHANGES

#### FY 2017 CURRENT BUDGET

The current FY 2017 budget for office is changed from the budget adopted by the Board of Education on June 14, 2016. The change is a result of a realignment of \$30,000 to professional part-time salaries from the Office of the Chief Financial Officer.

#### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this office is \$3,655,194, an increase of \$506,769 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$4,278)**

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—(\$4,278)***

There are a several realignments budgeted to address priority spending needs within this office. There is a budget neutral realignment of a 1.0 coordinator position and \$105,604, in addition to \$7,279 from professional part-time salaries, and \$5,723 from contractual services to fund a 1.0 evaluation specialist position and to increase a current logistics support specialist position by 0.5. Furthermore, there is a realignment of \$4,278 from contractual services to the Department of Employee and Retiree Services to support employee benefits.

#### **Program Efficiencies and Reductions—(\$55,889)**

The FY 2018 recommended budget for this office includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

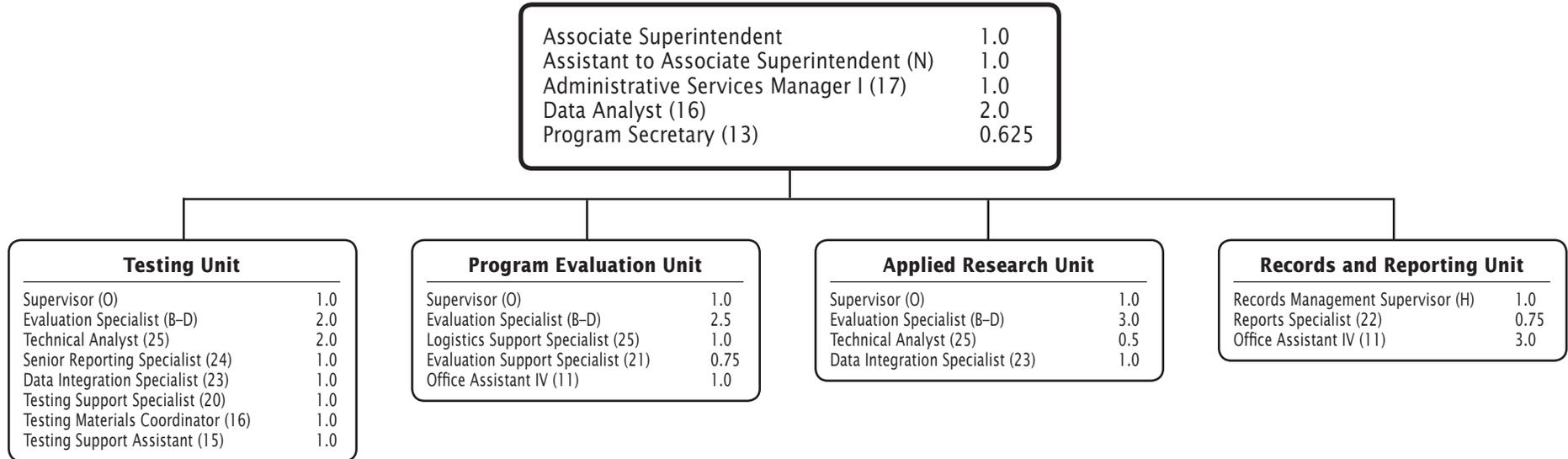
The current reports specialist position is reduced by 0.25 and \$24,289, in addition to a reduction of \$31,600 from professional part-time salaries.

#### **Strategic Accelerators—\$566,936**

##### ***Focus on Learning, Accountability and Results—\$566,936***

For FY 2018, \$450,000 is added to this budget for contractual services to cover the cost for any 11th grade student interested in taking the PSAT, SAT and/or ACT college assessments. Furthermore, 2.0 data analyst positions and \$91,936, in addition to \$25,000 for equipment replacement is added to this budget to support the systemwide implementation of data systems for all schools.

# Office of Shared Accountability



# Office of Shared Accountability - 624/621/622/625/626/627

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	35.500	29.875	29.875	<b>32.125</b>	2.250
Position Salaries	\$3,346,269	\$2,980,390	\$2,980,390	<b>\$3,061,039</b>	\$80,649
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		42,589	72,589	<b>33,710</b>	(38,879)
Supporting Services Part Time		22,632	22,632	<b>22,632</b>	
Other					
Subtotal Other Salaries	75,534	65,221	95,221	<b>56,342</b>	(38,879)
<b>Total Salaries &amp; Wages</b>	3,421,803	3,045,611	3,075,611	<b>3,117,381</b>	41,770
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		43,946	43,946	<b>483,945</b>	439,999
<b>Total Contractual Services</b>	184,041	43,946	43,946	<b>483,945</b>	439,999
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,800	7,800	<b>7,800</b>	
Other Supplies & Materials		16,859	16,859	<b>16,859</b>	
<b>Total Supplies &amp; Materials</b>	7,075	24,659	24,659	<b>24,659</b>	
<b>04 Other</b>					
Local/Other Travel		4,209	4,209	<b>4,209</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	3,330	4,209	4,209	<b>4,209</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment				<b>25,000</b>	25,000
<b>Total Equipment</b>				<b>25,000</b>	25,000
<b>Grand Total</b>	<u>\$3,616,249</u>	<u>\$3,118,425</u>	<u>\$3,148,425</u>	<u><b>\$3,655,194</b></u>	<u>\$506,769</u>

**Office of Shared Accountability - 624/621/622/625/626/627**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>624 Office of Shared Accountability</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		2.000				
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
1	23 Data Integration Specialist		1.000	1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000				
1	17 Admin Services Manager I					<b>1.000</b>	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
1	16 Data Analyst					<b>2.000</b>	2.000
1	13 Program Secretary					<b>.625</b>	.625
	<b>Subtotal</b>		<b>7.000</b>	<b>4.000</b>	<b>4.000</b>	<b>5.625</b>	<b>1.625</b>
	<b>621 Records and Reporting Unit</b>						
1	H Records Management Supervisor			1.000	1.000	<b>1.000</b>	
1	24 Senior Reporting Specialist		1.000	1.000	1.000		(1.000)
1	23 Data Integration Specialist		1.000	1.000	1.000		(1.000)
1	22 Reports Specialist		1.000	1.000	1.000	<b>.750</b>	(.250)
1	13 Program Secretary		.625	.625	.625		(.625)
1	11 Office Assistant IV			3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>3.625</b>	<b>7.625</b>	<b>7.625</b>	<b>4.750</b>	<b>(2.875)</b>
	<b>622 Policy and Records Unit</b>						
1	H Records Management Supervisor		1.000				
1	22 Policy/Forms Specialist		1.625				
1	11 Office Assistant IV		3.000				
	<b>Subtotal</b>		<b>5.625</b>				
	<b>625 Testing Unit</b>						
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	2.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		2.000	2.000	2.000	<b>2.000</b>	
1	24 Senior Reporting Specialist					<b>1.000</b>	1.000
1	23 Data Integration Specialist					<b>1.000</b>	1.000
1	20 Testing Support Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	15 Testing Support Assistant		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>10.000</b>	<b>2.000</b>
	<b>626 Applied Research Unit</b>						
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	2.000	2.000	<b>3.000</b>	1.000
1	25 Technical Analyst		.500	.500	.500	<b>.500</b>	
1	25 Logistics Support Specialist		1.000				

**Office of Shared Accountability - 624/621/622/625/626/627**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>626 Applied Research Unit</b>						
1	23 Data Integration Specialist					<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>4.500</b>	<b>3.500</b>	<b>3.500</b>	<b>5.500</b>	<b>2.000</b>
	<b>627 Program Evaluation Unit</b>						
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000		(1.000)
1	BD Evaluation Specialist		2.500	2.500	2.500	<b>2.500</b>	
1	25 Logistics Support Specialist		.500	.500	.500	<b>1.000</b>	.500
1	21 Evaluation Support Specialist		.750	.750	.750	<b>.750</b>	
1	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.750</b>	<b>6.750</b>	<b>6.750</b>	<b>6.250</b>	<b>(.500)</b>
	<b>Total Positions</b>		<b>35.500</b>	<b>29.875</b>	<b>29.875</b>	<b>32.125</b>	<b>2.250</b>

**MISSION** The mission of the Department of Communications (OC) is to communicate and provide effective and useful information and services that supports student success and connects Montgomery County Public Schools (MCPS) to members of its diverse community.

## MAJOR FUNCTIONS

### Public Information and Web Services (PIO/Web)

Coordinates all systemwide messaging and produces both regular and time sensitive internal and external communications to support and inform MCPS administration, schools, students, parents, and the media. The work of PIO/Web is focused on supporting schools so that the district’s mission, programs and initiatives are clearly conveyed; providing information that facilitates communication between and amongst stakeholders; and ensuring that stakeholders have access to information that meets their needs. PIO/Web is developing new ways to engage and reach a wider audience of stakeholders. In addition to increasing outreach efforts to the Latino/Hispanic community through its Spanish website, Facebook page and Spanish Twitter account, PIO/Web is undertaking the launch of an MCPS Facebook page to engage the wider MCPS community. The department is also working to make the MCPS website more accessible through the MCPS smartphone app. PIO/Web is exploring ways to better employ website and social media performance data when making decisions about systemwide content and messaging.

### Language Assistance Services Unit (LASU)

Provides translation of important documents and communication materials into the six most spoken languages of MCPS families, and maintains six mini-websites in the same six languages. In addition, the Language Assistance Services Unit (LASU) offers interpretation services in more than forty languages to families and schools. The unit also manages the use of Language Line, a telephone interpretation service available to all MCPS schools and offices. LASU’s Translation Management tool enables schools to increase their translation capacity and minimize the time required to translate essential information for parents. These services aid in minimizing cultural and linguistic barriers so that families can be effectively engaged in their children’s education. LASU

will continue to promote its services, train employees on the use of tools available that will assist them in communicating more successfully with their multicultural communities. The unit will continue to work collaboratively with schools and offices to provide families and students with the awareness of and access to the services and information needed to successfully recognize and fulfill their potential. As part of its effort to ensure that multicultural communities are reached, LASU is committed to keeping the six language mini-websites updated and will work to engage these unique communities by directing more traffic to these sites.

### Montgomery County Public Schools Television (MCPS-TV)

A full-service television and multimedia facility that produces programs for students, staff, parents, and the general community; many of which are produced in multiple languages to reach the district’s growing multicultural community. MCPS-TV directly supports schools by maintaining and repairing school-based TV studios. MCPS-TV produces multimedia resources, such as training videos for the purpose of staff development and engagement and supports students through student-focused programming. The benchmark program Homework Hotline Live! (HHL) ensures students have access to direct, real-time homework support outside of school hours. MCPS-TV is extending this support by expanding its online offerings. In support of the district’s efforts to close the achievement gap, MCPS-TV is considering ways to reach a more targeted audience of students from our most impacted schools and will collaborate with those schools to develop ways to reach these students.

## MEASURES

MEASURE: Engagement of audience on MCPS Spanish Social Media Sites

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
Facebook Reach*	3,184	3,280	3,378
Twitter Impressions	26,400	27,192	28,007
YouTube views	45,915	47,292	48,710

EXPLANATION: This measure indicates audience size of the Spanish MCPS Social Media channels and is an indicator of how stakeholders are engaging with the messaging that MCPS sends out to this targeted community. It considers the number of followers, subscribers, likes and impressions from Facebook, Twitter, and YouTube. (\*number of people reached, plus likes, comments, and shares).

# Department of Communications

642/412/860

MEASURE: Engagement of audience of MCPS language mini-sites

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
85,594	94,100	103,600

EXPLANATION: This measures the total number of times pages were view on the MCPS language mini-sites for Amharic, Chinese, French, Korean, and Vietnamese and indicates the engagement of stakeholders actively seeking information posted by MCPS.

MEASURE: One-on-One Homework Help for Students

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
2,647	2,911	3,202

EXPLANATION: This measures the total number of times pages were view on the MCPS language mini-sites for Amharic, Chinese, French, Korean, and Vietnamese and indicates the engagement of stakeholders actively seeking information posted by MCPS.

## OVERVIEW OF BUDGET CHANGES

### FY 2018 RECOMMENDED BUDGET

The FY 2018 recommended budget for this department is \$3,126,543, an increase of \$177,757 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$17)**

##### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$17)**

Realignments are budgeted to address priority spending needs in this department. There is a budget neutral realignment of \$800 from local travel mileage reimbursement, \$3,147 from program supplies, \$322 from office supplies, \$221 from position salaries, \$8,967 from supporting services part-time salaries, and \$482 from professional part-time salaries to contractual services. There is a realignment of \$17 to the Department of Employee and Retiree Services to support employee benefits.

#### **Program Efficiencies and Reductions—(\$30,944)**

The FY 2018 recommended budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. Stakeholders, including community partners and employee union representatives, participated in the program efficiencies and reduction process.

There is a reduction of a 0.5 multimedia producer/director position and \$30,944. Responsibilities will be absorbed by the remaining multimedia producer/director position in this department.

#### **Strategic Accelerators—\$208,718**

##### **Focus on Community Partnerships and Engagement—\$208,718**

For FY 2018, a 1.0 communication specialist/web producer position and \$58,718 is added to this budget to support the increase in Amharic document translation requests. In addition, \$150,000 is added to this budget for contractual services to fund the cost associated with increased usage of the Language Line interpretation service.

## Montgomery County Public Schools Instructional Television Special Revenue Fund

### FY 2018 RECOMMENDED BUDGET

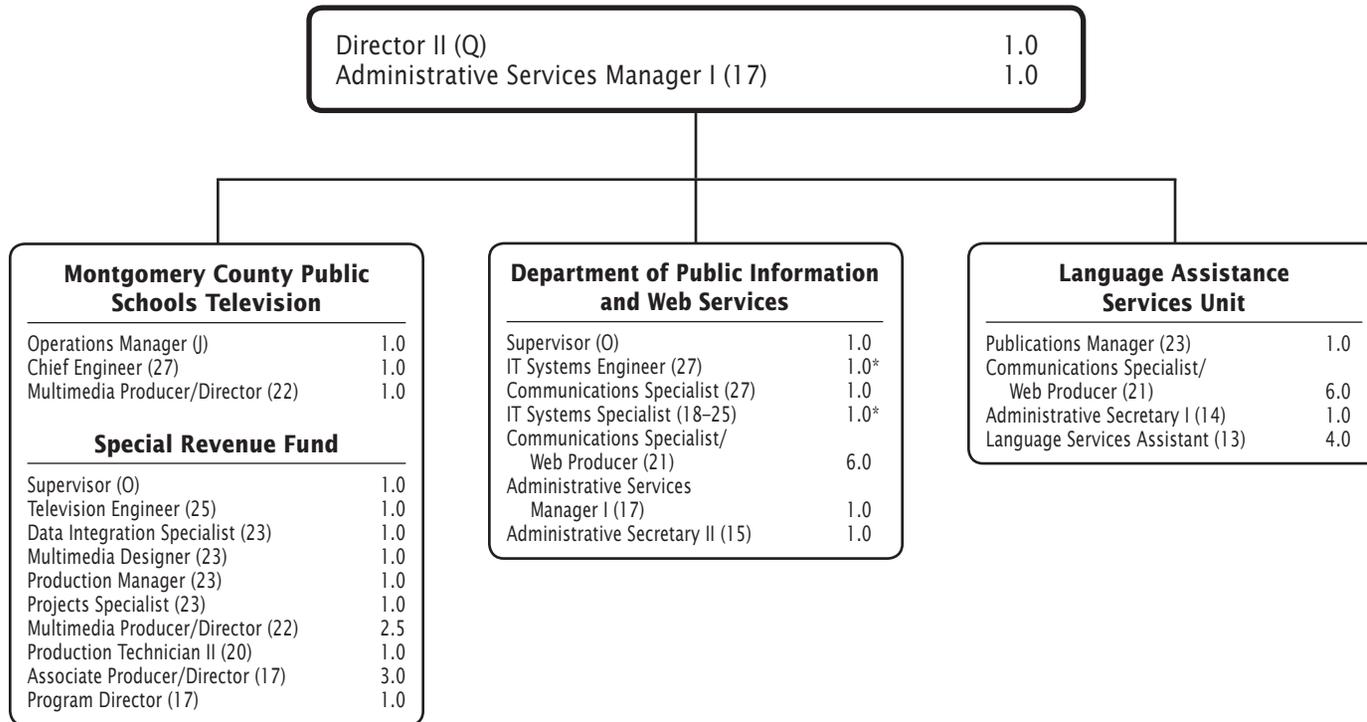
The FY 2018 recommended budget for this special revenue fund is \$1,697,504, a decrease of \$45,287 over the current FY 2017 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$45,287**

##### **Other—\$45,287**

There is a reduction of \$2,021 from position salaries in order to maintain a budget that is consistent with current salaries paid for positions funded by the Instructional Television Special Revenue Fund. Furthermore, as salaries for those employees who are paid from the special revenue fund change, there also is a change in the benefit costs paid to these employees; therefore, there is a decrease of \$43,266 for employee benefits.

# Department of Communications



F.T.E. Positions 40.5

(\*In addition, 2.0 positions are funded by the Capital Budget.)

## Department of Communications - 642/412

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	28.500	27.500	27.500	<b>27.000</b>	(.500)
Position Salaries	\$2,179,301	\$2,320,296	\$2,152,847	<b>\$2,180,400</b>	\$27,553
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		418,369	418,369	<b>417,887</b>	(482)
Supporting Services Part Time		8,967	8,967		(8,967)
Other		1,974	1,974	<b>1,974</b>	
Subtotal Other Salaries	390,280	429,310	429,310	<b>419,861</b>	(9,449)
<b>Total Salaries &amp; Wages</b>	2,569,581	2,749,606	2,582,157	<b>2,600,261</b>	18,104
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		316,118	316,118	<b>480,040</b>	163,922
<b>Total Contractual Services</b>	407,575	316,118	316,118	<b>480,040</b>	163,922
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		1,000	1,000	<b>1,000</b>	
Office		8,379	8,379	<b>8,057</b>	(322)
Other Supplies & Materials		33,853	33,853	<b>30,706</b>	(3,147)
<b>Total Supplies &amp; Materials</b>	34,536	43,232	43,232	<b>39,763</b>	(3,469)
<b>04 Other</b>					
Local/Other Travel		3,082	3,082	<b>2,282</b>	(800)
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,197	4,197	<b>4,197</b>	
<b>Total Other</b>	3,721	7,279	7,279	<b>6,479</b>	(800)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$3,015,413</u>	<u>\$3,116,235</u>	<u>\$2,948,786</u>	<u><b>\$3,126,543</b></u>	<u>\$177,757</u>

## Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>642 Department of Communications</b>						
1	Chief Communications Officer		1.000	1.000	1.000		(1.000)
1	Q Director II					<b>1.000</b>	1.000
1	P Director I		1.000	1.000	1.000		(1.000)
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	27 Communications Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	23 Publications Manager		1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		11.000	11.000	11.000	<b>12.000</b>	1.000
1	17 Admin Services Manager I		2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II			1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
3	13 Language Services Assistant		3.500	3.500	3.500	<b>4.000</b>	.500
3	13 Paraeducator - ESOL		.500	.500	.500		(.500)
	<b>Subtotal</b>		<b>23.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	
	<b>412 MCPS Television</b>						
1	J Operations Manager		1.000	1.000	1.000	<b>1.000</b>	
1	27 Chief Engineer		1.000	1.000	1.000	<b>1.000</b>	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	<b>1.000</b>	(.500)
1	15 Fiscal Assistant II		1.000				
1	12 Secretary		1.000				
	<b>Subtotal</b>		<b>5.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.000</b>	<b>(.500)</b>
	<b>Total Positions</b>		<b>28.500</b>	<b>27.500</b>	<b>27.500</b>	<b>27.000</b>	<b>(.500)</b>

## Instructional Television Special Revenue Fund - 860

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	13,500	13,500	13,500	<b>13,500</b>	
Position Salaries	\$1,194,854	\$1,225,087	\$1,225,087	<b>\$1,223,066</b>	(\$2,021)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,588	3,588	<b>3,588</b>	
Other		1,581	1,581	<b>1,581</b>	
Subtotal Other Salaries	21,759	5,169	5,169	<b>5,169</b>	
<b>Total Salaries &amp; Wages</b>	1,216,613	1,230,256	1,230,256	<b>1,228,235</b>	(2,021)
<b>02 Contractual Services</b>					
Consultants		11,100	11,100	<b>11,100</b>	
Other Contractual		6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	7,229	17,600	17,600	<b>17,600</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		17,880	17,880	<b>17,880</b>	
Other Supplies & Materials		68,670	68,670	<b>68,670</b>	
<b>Total Supplies &amp; Materials</b>	84,889	86,550	86,550	<b>86,550</b>	
<b>04 Other</b>					
Local/Other Travel		4,000	4,000	<b>4,000</b>	
Insur & Employee Benefits		401,785	401,785	<b>358,519</b>	(43,266)
Utilities					
Miscellaneous		2,600	2,600	<b>2,600</b>	
<b>Total Other</b>	344,728	408,385	408,385	<b>365,119</b>	(43,266)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>	880				
<b>Grand Total</b>	<u>\$1,654,339</u>	<u>\$1,742,791</u>	<u>\$1,742,791</u>	<u><b>\$1,697,504</b></u>	<u>(\$45,287)</u>

## Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
37	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
37	25 Television Engineer		1.000	1.000	1.000	<b>1.000</b>	
37	23 Data Integration Specialist		1.000	1.000	1.000	<b>1.000</b>	
37	23 Production Manager		1.000	1.000	1.000	<b>1.000</b>	
37	23 Multimedia Designer		1.000	1.000	1.000	<b>1.000</b>	
37	23 Projects Specialist		1.000	1.000	1.000	<b>1.000</b>	
37	22 Multimedia Producer/Director		2.500	2.500	2.500	<b>2.500</b>	
37	20 Production Technician II		1.000	1.000	1.000	<b>1.000</b>	
37	17 Assoc Producer/Director		3.000	3.000	3.000	<b>3.000</b>	
37	17 Program Director		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

**MISSION** The Office of the General Counsel (OGC) is committed to cost-effective, creative, and proactive legal problem solving of the highest quality to assist the Montgomery County Board of Education, the superintendent of schools, and other Montgomery County Public Schools (MCPS) staff to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision making to promote equity and academic excellence for all students.

## MAJOR FUNCTIONS

OGC provides timely advice and legal counsel in a wide range of fields, including personnel issues, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights for the school district. OGC seeks to proactively anticipate legal issues relevant to decision making, and to identify legal matters with significant policy or administrative implications. OGC helps to facilitate review of key initiatives by the Board and the school system as a whole, and to offer advice on legal opportunities to promote equity and excellence in the system's work, as well as continued enhancements to promote operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent, or staff are named as plaintiffs or defendants. These duties include, but are not limited to, review and preparation of pleadings, trial, and appellate briefs; negotiation between parties including settlements; the conduct of trial and hearings at the level of original jurisdiction or on appeal; and participation in other court or hearing appearances in order to represent the interests of the school system. In addition, OGC provides direction in drafting, reviewing, and the application of policies and regulations. OGC also coordinates responses to subpoenas regarding student, school, and personnel matters, and it offers legal advice

in responding to record requests under the *Maryland Public Information Act*.

OGC is responsible for monitoring and evaluating all internal and external providers of legal services. It works closely with all internal and external counsel to review strategy and supervise resources applied to legal matters. OGC manages the process of selection and approval of outside counsel and coordinates with the Montgomery County Attorney's Office, which provides counsel to the Board through the Board's participation in the Montgomery County Self-Insurance Fund. To support MCPS' work to sustain and expand existing public and private partnerships, OGC provides legal review and advice regarding the drafting, negotiation, execution, and implementation of contracts, agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS' educational mission.

OGC provides regular updates to the Board, superintendent, and MCPS staff on relevant court and administrative decisions that are likely to impact MCPS policy or practice. OGC provides legal assistance in interpreting the impact of legislation and regulations based on the interests of the school system and helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities. For Instance, OGC has provided legal advice regarding the development and implementation of MCPS' workforce diversity initiative, as well as other systemic Initiatives to enhance our human capital management processes.

## Development and Implementation of Board Policies and MCPS Regulations

Working with the Board of Education's Policy Management Committee and the MCPS senior leadership team, OGC develops and manages revisions to and codification of policies and regulations; collaborates with responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising policies and regulations; and monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws, as well as the district's strategic priorities. Additionally, OGC administers a systemwide forms management and control program that ensures accurate and consistent data collection, consistent with the district's strategic focus on data-driving monitoring and accountability.

**Special Education Legal Services**

OGC facilitates legal support for due process hearings and other special education legal matters, consistent with the Board’s Policy BLC, *Procedure for Review and Resolution of Special Education Disputes*.

**MEASURES**

MEASURE: Number of updates to MCPS policies and regulations.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
36	29	29

EXPLANATION: Well written policies and regulations promote districtwide efficiency, effectiveness, and consistency while upholding the school system’s mission, vision, and core values. This includes review of existing, drafting of new, revisions to current, and rescissions of policies and regulations for the purpose of having formal political, management, financial, and administrative mechanisms to guide the school system and advance the district’s strategic priorities.

MEASURE: Number of subpoenas processed each month.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
29	36	38

EXPLANATION: This measure indicates effective and timely support for schools in coordinating responses to subpoenas for records regarding student, school, and personnel matters, as well as for MCPS personnel to serve as witnesses, including legal review of records and filing objections or other legal motions as appropriate.

MEASURE: Number of contracts and significant land transactions reviewed.

FY 2016 Actual	FY 2017 Estimate	FY 2018 Recommended
43	51	60

EXPLANATION: This measure indicates effective support for schools and offices that OGC provides regarding the drafting, negotiation, execution, and implementation of contracts, agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS’ educational mission and its strategic efforts to sustain and expand existing public and private partnerships.

**OVERVIEW OF BUDGET CHANGES**

**FY 2018 RECOMMENDED BUDGET**

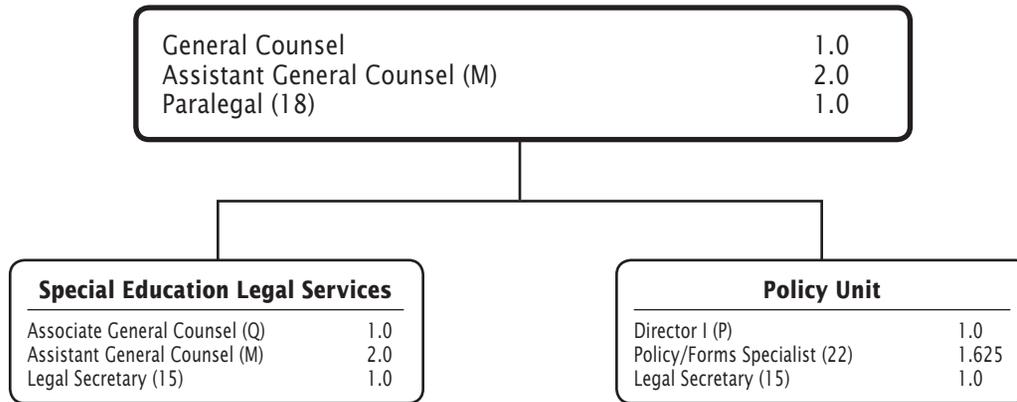
The FY 2018 recommended budget for this office is \$2,128,654, a decrease of \$62,954 from the current FY 2017 budget. An explanation of this change follows.

**Same Service Level Changes—(\$62,954)**

**Realignments to Meet Expenditure Requirements and Program Priorities—(\$62,954)**

There are several budget neutral realignments budgeted to address priority spending needs within this office. There is a budget neutral realignment of \$238,690 from contractual services, \$2,822 from program supplies, and \$3,540 from lease/purchase funding to fund 2.0 assistant general counsel positions. In addition, there is a realignment of \$62,954 from contractual services to the Department of Employee and Retiree Services to support employee benefits.

# Office of the General Counsel



## Office of the General Counsel - 610/608

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	6.000	9.625	9.625	<b>11.625</b>	2.000
Position Salaries	\$723,186	\$1,085,952	\$1,085,952	<b>\$1,331,004</b>	\$245,052
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		63,240	63,240	<b>63,240</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	69,688	63,240	63,240	<b>63,240</b>	
<b>Total Salaries &amp; Wages</b>	792,874	1,149,192	1,149,192	<b>1,394,244</b>	245,052
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,021,126	1,021,126	<b>719,482</b>	(301,644)
<b>Total Contractual Services</b>	1,364,700	1,021,126	1,021,126	<b>719,482</b>	(301,644)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		4,350	4,350	<b>5,850</b>	1,500
Other Supplies & Materials		4,322	4,322		(4,322)
<b>Total Supplies &amp; Materials</b>	3,388	8,672	8,672	<b>5,850</b>	(2,822)
<b>04 Other</b>					
Local/Other Travel		8,613	8,613	<b>8,613</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		465	465	<b>465</b>	
<b>Total Other</b>	5,587	9,078	9,078	<b>9,078</b>	
<b>05 Equipment</b>					
Leased Equipment		3,540	3,540		(3,540)
Other Equipment					
<b>Total Equipment</b>	14,660	3,540	3,540		(3,540)
<b>Grand Total</b>	<b>\$2,181,209</b>	<b>\$2,191,608</b>	<b>\$2,191,608</b>	<b>\$2,128,654</b>	(\$62,954)

## Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
	<b>610 General Counsel</b>						
1	General Counsel		1.000	1.000	1.000	<b>1.000</b>	
6	Q Associate General Counsel		1.000	1.000	1.000	<b>1.000</b>	
1	M Assistant General Counsel		1.000	1.000	1.000	<b>2.000</b>	1.000
6	M Assistant General Counsel		1.000	1.000	1.000	<b>2.000</b>	1.000
1	18 Paralegal			1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000				
6	15 Legal Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>8.000</b>	<b>2.000</b>
	<b>608 Policy Unit</b>						
1	P Director I			1.000	1.000	<b>1.000</b>	
1	22 Policy/Forms Specialist			1.625	1.625	<b>1.625</b>	
1	15 Legal Secretary			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	
	<b>Total Positions</b>		<b>6.000</b>	<b>9.625</b>	<b>9.625</b>	<b>11.625</b>	<b>2.000</b>

# Appendices



APPENDIX A

**Administrative and Supervisory  
Salary Schedule Effective July 1, 2017–June 30, 2018 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$92,244	\$93,907	\$99,541	\$105,514	\$111,844	\$118,555
2	\$95,012	\$96,724	\$102,527	\$108,679	\$115,200	\$122,111
3	\$97,863	\$99,625	\$105,604	\$111,939	\$118,656	\$125,774
4	\$100,799	\$102,614	\$108,772	\$115,298	\$122,215	\$129,547
5	\$103,823	\$105,692	\$112,035	\$118,757	\$125,882	\$133,435
6	\$106,938	\$108,863	\$115,397	\$122,319	\$129,658	\$137,437
7	\$110,146	\$112,128	\$118,859	\$125,989	\$133,548	\$141,562
8	\$113,450	\$115,492	\$122,424	\$129,769	\$137,555	\$145,807
9	\$116,854	\$118,958	\$126,096	\$133,661	\$141,681	\$150,180
10	\$120,360	\$122,526	\$129,880	\$134,998	\$143,098	\$151,682

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

APPENDIX A

**Business and Operations Administrators**  
**Salary Schedule** Effective July 1, 2017–June 30, 2018 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$67,418	\$71,462	\$75,749	\$80,295	\$85,112
2	\$69,440	\$73,606	\$78,021	\$82,704	\$87,665
3	\$71,523	\$75,814	\$80,363	\$85,185	\$90,295
4	\$73,668	\$78,088	\$82,773	\$87,741	\$93,005
5	\$75,879	\$80,430	\$85,256	\$90,373	\$95,794
6	\$78,155	\$82,844	\$87,813	\$93,084	\$98,669
7	\$80,500	\$85,330	\$90,449	\$95,877	\$101,629
8	\$82,915	\$87,889	\$93,162	\$98,754	\$104,678
9	\$85,403	\$90,526	\$95,957	\$101,716	\$107,819
10	\$87,965	\$93,242	\$98,837	\$104,767	\$111,053
11	\$90,604	\$96,039	\$101,801	\$107,910	\$114,384
12	\$93,321	\$98,919	\$104,855	\$111,147	\$117,815

APPENDIX A

**Teacher and Other Professional  
Salary Schedule Effective July 1, 2017– June 30, 2018 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$48,528	\$53,462	\$55,033	\$56,455
2	\$49,277	\$54,359	\$56,674	\$58,098
3	\$50,754	\$56,452	\$58,856	\$60,335
4	\$52,278	\$58,625	\$61,122	\$62,657
5	\$53,845	\$60,883	\$63,475	\$65,070
6	\$55,920	\$63,226	\$65,919	\$67,575
7	\$58,072	\$65,661	\$68,458	\$70,178
8	\$60,307	\$68,189	\$71,094	\$72,879
9	\$62,629	\$70,815	\$73,830	\$75,685
10	\$65,041	\$73,541	\$76,672	\$78,598
11		\$76,372	\$79,624	\$81,625
12		\$79,313	\$82,689	\$84,767
13		\$82,367	\$85,873	\$88,031
14		\$85,537	\$89,179	\$91,419
15		\$88,102	\$91,854	\$94,162
16		\$90,747	\$94,611	\$96,987
17		\$93,468	\$97,449	\$99,896
18		\$96,272	\$100,372	\$102,895
19		\$99,162	\$103,384	\$105,981
20		\$99,162	\$103,384	\$105,981
21		\$99,162	\$103,384	\$105,981
22		\$99,162	\$103,384	\$105,981
23		\$99,162	\$103,384	\$105,981
24		\$99,162	\$103,384	\$105,981
25		\$101,393	\$105,711	\$108,365

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

**APPENDIX A**

**Supporting Services  
Hourly Rate Schedule Effective July 1, 2017–June 30, 2018 (Fiscal Year Basis)\***

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
4	12.94	13.41	13.93	14.51	15.14	15.80	16.41	16.73	17.08	17.39
5	13.41	13.93	14.51	15.14	15.80	16.41	17.11	17.40	17.79	18.15
6	13.93	14.51	15.14	15.80	16.41	17.11	17.79	18.18	18.53	18.91
7	14.51	15.14	15.80	16.41	17.11	17.79	18.60	18.91	19.32	19.68
8	15.14	15.80	16.41	17.11	17.79	18.60	19.32	19.68	20.08	20.48
9	15.80	16.41	17.11	17.79	18.60	19.32	20.14	20.53	20.96	21.37
10	16.41	17.11	17.79	18.60	19.32	20.14	21.07	21.54	21.97	22.39
11	17.11	17.79	18.60	19.32	20.14	21.07	22.10	22.59	23.02	23.47
12	17.79	18.60	19.32	20.14	21.07	22.10	23.32	23.78	24.23	24.68
13	18.60	19.32	20.14	21.07	22.10	23.32	24.41	24.86	25.32	25.86
14	19.32	20.14	21.07	22.10	23.32	24.41	25.61	26.12	26.63	27.15
15	20.14	21.07	22.10	23.32	24.41	25.61	26.89	27.47	28.04	28.60
16	21.07	22.10	23.32	24.41	25.61	26.89	28.23	28.80	29.34	29.92
17	22.10	23.32	24.41	25.61	26.89	28.23	29.64	30.26	30.88	31.45
18	23.32	24.41	25.61	26.89	28.23	29.64	31.08	31.67	32.34	33.00
19	24.41	25.61	26.89	28.23	29.64	31.08	32.64	33.27	33.97	34.63
20	25.61	26.89	28.23	29.64	31.08	32.64	34.26	35.00	35.66	36.38
21	26.89	28.23	29.64	31.08	32.64	34.26	35.92	36.64	37.40	38.14
22	28.23	29.64	31.08	32.64	34.26	35.92	37.57	38.33	39.12	39.90
23	29.64	31.08	32.64	34.26	35.92	37.57	39.34	40.15	40.97	41.77
24	31.08	32.64	34.26	35.92	37.57	39.34	41.21	42.03	42.84	43.76
25	32.64	34.26	35.92	37.57	39.34	41.21	43.12	44.01	44.85	45.77
26	34.26	35.92	37.57	39.34	41.21	43.12	45.15	46.04	46.97	47.88
27	35.92	37.57	39.34	41.21	43.12	45.15	47.23	48.25	49.19	50.14
28	37.57	39.34	41.21	43.12	45.15	47.23	49.46	50.42	51.44	52.48
29	39.34	41.21	43.12	45.15	47.23	49.46	51.84	52.89	53.92	54.99
30	41.21	43.12	45.15	47.23	49.46	51.84	54.31	55.40	56.53	57.70

## State Budget Categories

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

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

### Category 1—Administration (1.8 percent)

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

### Category 2—Mid-level Administration (6.1 percent)

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

### Category 3—Instructional Salaries (39.1 percent)

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

### Category 4—Textbooks and Instructional Supplies (1.2 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of Instruction. This category includes

books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

### Category 5—Other Instructional Costs (0.5 percent)

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

### Category 6—Special Education (13.4 percent)

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

### Category 7—Student Personnel Services (0.5 percent)

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

### Category 8—Student Health Services (0.1 percent)

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

### Category 9—Student Transportation (4.4 percent)

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

### **Category 10—Operation of Plant and Equipment (5.6 percent)**

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

### **Category 11—Maintenance of Plant (1.4 percent)**

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

### **Category 12—Fixed Charges (23.2 percent)**

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

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

### **Category 13—Food Service (0 percent)**

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

### **Category 14—Community Services (0.1 percent)**

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

### **Category 37—MCPS Television Special Revenue Fund (0.1 percent)**

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

### **Category 51—Real Estate Fund (0.1 percent)**

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

### **Category 61—Food Service Fund (2.2 percent)**

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

### **Category 71—Field Trip Fund (0.1 percent)**

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

### **Category 81—Entrepreneurial Activities Fund (0.1 percent)**

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

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

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	72.700	71.600	69.600	70.750	1.150
Business/Operations Admin.	18.650	16.650	16.650	16.500	(.150)
Professional	11.600	11.600	11.600	13.600	2.000
Supporting Services	238.250	238.625	238.625	249.875	11.250
<b>TOTAL POSITIONS</b>	<b>341.200</b>	<b>338.475</b>	<b>336.475</b>	<b>350.725</b>	<b>14.250</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$9,954,854	\$10,574,864	\$10,191,464	\$10,443,170	\$251,706
Business/Operations Admin.	1,597,795	1,827,933	1,827,933	1,780,427	(47,506)
Professional	1,270,641	1,380,813	1,380,813	1,573,139	192,326
Supporting Services	18,341,722	19,651,398	19,695,710	20,181,555	485,845
<b>TOTAL POSITION DOLLARS</b>	<b>31,165,012</b>	<b>33,435,008</b>	<b>33,095,920</b>	<b>33,978,291</b>	<b>882,371</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	472,287	561,589	646,589	897,228	250,639
Supporting Services	379,220	425,821	467,460	463,947	(3,513)
<b>TOTAL OTHER SALARIES</b>	<b>851,507</b>	<b>987,410</b>	<b>1,114,049</b>	<b>1,361,175</b>	<b>247,126</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>32,016,519</b>	<b>34,422,418</b>	<b>34,209,969</b>	<b>35,339,466</b>	<b>1,129,497</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,676,375</b>	<b>7,510,320</b>	<b>7,712,769</b>	<b>10,451,146</b>	<b>2,738,377</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>345,680</b>	<b>580,696</b>	<b>590,696</b>	<b>626,297</b>	<b>35,601</b>
<b>04 OTHER</b>					
Local/Other Travel	185,432	220,928	220,928	241,014	20,086
Insur & Employee Benefits					
Utilities					
Miscellaneous	146,075	214,911	214,911	185,253	(29,658)
<b>TOTAL OTHER</b>	<b>331,507</b>	<b>435,839</b>	<b>435,839</b>	<b>426,267</b>	<b>(9,572)</b>
<b>05 EQUIPMENT</b>	<b>685,727</b>	<b>650,080</b>	<b>650,080</b>	<b>481,784</b>	<b>(168,296)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,055,808</b>	<b>\$43,599,353</b>	<b>\$43,599,353</b>	<b>\$47,324,960</b>	<b>\$3,725,607</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	569,500	583,500	585,500	583,000	(2,500)
Business/Operations Admin.	25,000	25,000	25,000	25,000	
Professional	80,800	78,000	78,000	76,000	(2,000)
Supporting Services	979,500	988,000	988,000	998,000	10,000
<b>TOTAL POSITIONS</b>	<b>1,654,800</b>	<b>1,674,500</b>	<b>1,676,500</b>	<b>1,682,000</b>	<b>5,500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$74,570,904	\$78,893,106	\$78,893,106	\$78,625,036	(\$268,070)
Business/Operations Admin.	2,170,921	2,273,210	2,273,210	2,273,210	
Professional	8,516,439	8,615,249	8,615,249	8,525,595	(89,654)
Supporting Services	49,654,623	52,226,023	52,226,023	52,352,174	126,151
<b>TOTAL POSITION DOLLARS</b>	<b>134,912,887</b>	<b>142,007,588</b>	<b>142,007,588</b>	<b>141,776,015</b>	<b>(231,573)</b>
<b>OTHER SALARIES</b>					
Administrative	328,037	385,528	385,528	335,528	(50,000)
Professional	813,912	1,106,315	1,106,315	1,010,911	(95,404)
Supporting Services	1,420,618	1,196,471	1,196,471	1,163,237	(33,234)
<b>TOTAL OTHER SALARIES</b>	<b>2,562,567</b>	<b>2,688,314</b>	<b>2,688,314</b>	<b>2,509,676</b>	<b>(178,638)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>137,475,454</b>	<b>144,695,902</b>	<b>144,695,902</b>	<b>144,285,691</b>	<b>(410,211)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>686,174</b>	<b>704,442</b>	<b>704,442</b>	<b>852,720</b>	<b>148,278</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>197,722</b>	<b>220,311</b>	<b>220,311</b>	<b>212,926</b>	<b>(7,385)</b>
<b>04 OTHER</b>					
Local/Other Travel	111,385	135,081	135,081	149,445	14,364
Insur & Employee Benefits					
Utilities					
Miscellaneous	204,571	190,820	190,820	238,960	48,140
<b>TOTAL OTHER</b>	<b>315,956</b>	<b>325,901</b>	<b>325,901</b>	<b>388,405</b>	<b>62,504</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$138,675,306</b>	<b>\$145,946,556</b>	<b>\$145,946,556</b>	<b>\$145,739,742</b>	<b>(\$206,814)</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	4.000	3.000	3.000	3.000	
Business/Operations Admin.					
Professional	10,029,046	10,578,956	10,571,956	10,616,371	44,415
Supporting Services	1,055,026	1,139,221	1,141,221	1,052,333	(88,888)
<b>TOTAL POSITIONS</b>	<b>11,088,072</b>	<b>11,721,177</b>	<b>11,716,177</b>	<b>11,671,704</b>	<b>(44,473)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$616,613	\$392,595	\$392,595	\$392,595	
Business/Operations Admin.					
Professional	810,706,751	871,468,481	871,037,636	859,702,503	(11,335,133)
Supporting Services	39,199,434	45,228,154	45,421,800	41,218,400	(4,203,400)
<b>TOTAL POSITION DOLLARS</b>	<b>850,522,798</b>	<b>917,089,230</b>	<b>916,852,031</b>	<b>901,313,498</b>	<b>(15,538,533)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	47,421,039	53,154,777	53,391,976	105,316,106	51,924,130
Supporting Services	4,619,937	6,019,687	6,019,687	6,202,088	182,401
<b>TOTAL OTHER SALARIES</b>	<b>52,040,976</b>	<b>59,174,464</b>	<b>59,411,663</b>	<b>111,518,194</b>	<b>52,106,531</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>902,563,774</b>	<b>976,263,694</b>	<b>976,263,694</b>	<b>1,012,831,692</b>	<b>36,567,998</b>
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$902,563,774</b>	<b>\$976,263,694</b>	<b>\$976,263,694</b>	<b>\$1,012,831,692</b>	<b>\$36,567,998</b>

**Category 4**  
**Textbooks And Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>	20,644,315	26,293,717	26,293,717	26,032,605	(261,112)
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<u>\$20,644,315</u>	<u>\$26,293,717</u>	<u>\$26,293,717</u>	<u>\$26,032,605</u>	<u>(\$261,112)</u>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>	4,232,391	5,168,980	5,153,758	7,198,455	2,044,697
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Local/Other Travel	908,926	1,145,711	1,146,033	1,008,580	(137,453)
Insur & Employee Benefits	94,449	79,590	79,590		(79,590)
Utilities					
Miscellaneous	3,177,978	3,904,695	3,932,995	4,704,112	771,117
<b>TOTAL OTHER</b>	4,181,353	5,129,996	5,158,618	5,712,692	554,074
<b>05 EQUIPMENT</b>	1,552,250	1,896,718	1,883,318	1,609,127	(274,191)
<b>GRAND TOTAL AMOUNTS</b>	<u>\$9,965,994</u>	<u>\$12,195,694</u>	<u>\$12,195,694</u>	<u>\$14,520,274</u>	<u>\$2,324,580</u>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	36.000	37.000	37.000	38.000	1.000
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,271.900	2,299.050	2,299.050	2,357.190	58.140
Supporting Services	1,658.636	1,681.533	1,681.533	1,698.694	17.161
<b>TOTAL POSITIONS</b>	<b>3,967.536</b>	<b>4,018.583</b>	<b>4,018.583</b>	<b>4,094.884</b>	<b>76.301</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,842,696	\$5,051,739	\$5,051,739	\$5,159,949	\$108,210
Business/Operations Admin.	96,358	97,718	97,718	97,718	
Professional	184,712,040	191,332,602	191,332,602	193,536,098	2,203,496
Supporting Services	64,636,200	67,824,406	67,824,406	66,339,537	(1,484,869)
<b>TOTAL POSITION DOLLARS</b>	<b>254,287,294</b>	<b>264,306,465</b>	<b>264,306,465</b>	<b>265,133,302</b>	<b>826,837</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	5,557,351	6,010,162	6,010,162	6,092,104	81,942
Supporting Services	5,794,801	6,952,053	6,947,465	6,949,218	1,753
<b>TOTAL OTHER SALARIES</b>	<b>11,352,152</b>	<b>12,962,215</b>	<b>12,957,627</b>	<b>13,041,322</b>	<b>83,695</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>265,639,446</b>	<b>277,268,680</b>	<b>277,264,092</b>	<b>278,174,624</b>	<b>910,532</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,752,739</b>	<b>2,623,423</b>	<b>2,623,423</b>	<b>2,971,349</b>	<b>347,926</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,066,812</b>	<b>2,561,892</b>	<b>2,566,480</b>	<b>2,325,134</b>	<b>(241,346)</b>
<b>04 OTHER</b>					
Local/Other Travel	523,625	514,251	514,251	488,898	(25,353)
Insur & Employee Benefits					
Utilities					
Miscellaneous	42,315,756	43,006,799	43,006,799	45,520,981	2,514,182
<b>TOTAL OTHER</b>	<b>42,839,381</b>	<b>43,521,050</b>	<b>43,521,050</b>	<b>46,009,879</b>	<b>2,488,829</b>
<b>05 EQUIPMENT</b>	<b>496,666</b>	<b>394,899</b>	<b>394,899</b>	<b>266,443</b>	<b>(128,456)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$313,795,044</b>	<b>\$326,369,944</b>	<b>\$326,369,944</b>	<b>\$329,747,429</b>	<b>\$3,377,485</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	8.000	6.000	6.000	7.000	1.000
Business/Operations Admin.					
Professional	70.430	72.430	72.430	74.930	2.500
Supporting Services	33.310	33.310	33.310	32.310	(1.000)
<b>TOTAL POSITIONS</b>	<b>111.740</b>	<b>111.740</b>	<b>111.740</b>	<b>114.240</b>	<b>2.500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,106,094	\$833,071	\$833,071	\$887,584	\$54,513
Business/Operations Admin.					
Professional	8,323,180	8,830,737	8,830,737	8,954,926	124,189
Supporting Services	1,717,901	1,825,225	1,825,225	1,757,546	(67,679)
<b>TOTAL POSITION DOLLARS</b>	<b>11,147,175</b>	<b>11,489,033</b>	<b>11,489,033</b>	<b>11,600,056</b>	<b>111,023</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	19,162	50,301	50,301	50,301	
Supporting Services	111,525	238,350	238,350	222,702	(15,648)
<b>TOTAL OTHER SALARIES</b>	<b>130,687</b>	<b>288,651</b>	<b>288,651</b>	<b>273,003</b>	<b>(15,648)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,277,862</b>	<b>11,777,684</b>	<b>11,777,684</b>	<b>11,873,059</b>	<b>95,375</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>22,246</b>	<b>43,527</b>	<b>43,525</b>	<b>40,525</b>	<b>(3,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,053</b>	<b>14,403</b>	<b>14,403</b>	<b>14,403</b>	
<b>04 OTHER</b>					
Local/Other Travel	78,163	97,338	97,338	97,338	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>78,163</b>	<b>97,338</b>	<b>97,338</b>	<b>97,338</b>	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,392,324</b>	<b>\$11,932,952</b>	<b>\$11,932,950</b>	<b>\$12,025,325</b>	<b>\$92,375</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional		2,040	2,040	2,040	
Supporting Services					
<b>TOTAL OTHER SALARIES</b>		<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	
<b>TOTAL SALARIES AND WAGES</b>		<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>	836	1,590	1,590	1,590	
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$836</b>	<b>\$3,630</b>	<b>\$3,630</b>	<b>\$3,630</b>	

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	14.750	1.000
Professional					
Supporting Services	1,704.903	1,724.903	1,724.903	1,719.903	(5.000)
<b>TOTAL POSITIONS</b>	<b>1,720.653</b>	<b>1,740.653</b>	<b>1,740.653</b>	<b>1,736.653</b>	<b>(4.000)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$268,372	\$285,978	\$285,978	\$285,978	
Business/Operations Admin.	1,446,844	1,482,376	1,482,376	1,582,376	100,000
Professional					
Supporting Services	63,639,316	68,918,229	68,918,229	67,709,345	(1,208,884)
<b>TOTAL POSITION DOLLARS</b>	<b>65,354,532</b>	<b>70,686,583</b>	<b>70,686,583</b>	<b>69,577,699</b>	<b>(1,108,884)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	391,927	660,778	660,778	660,778	
Supporting Services	10,303,895	4,541,508	4,541,508	4,555,162	13,654
<b>TOTAL OTHER SALARIES</b>	<b>10,695,822</b>	<b>5,202,286</b>	<b>5,202,286</b>	<b>5,215,940</b>	<b>13,654</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>76,050,354</b>	<b>75,888,869</b>	<b>75,888,869</b>	<b>74,793,639</b>	<b>(1,095,230)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,264,704</b>	<b>1,648,741</b>	<b>1,648,741</b>	<b>1,569,255</b>	<b>(79,486)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>9,164,509</b>	<b>12,038,756</b>	<b>12,038,756</b>	<b>10,937,988</b>	<b>(1,100,768)</b>
<b>04 OTHER</b>					
Local/Other Travel	53,780	54,522	54,522	54,522	
Insur & Employee Benefits					
Utilities					
Miscellaneous	1,195,183	1,346,140	1,346,140	1,586,887	240,747
<b>TOTAL OTHER</b>	<b>1,248,963</b>	<b>1,400,662</b>	<b>1,400,662</b>	<b>1,641,409</b>	<b>240,747</b>
<b>05 EQUIPMENT</b>	<b>12,570,981</b>	<b>13,422,598</b>	<b>13,422,598</b>	<b>14,107,088</b>	<b>684,490</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$100,299,511</b>	<b>\$104,399,626</b>	<b>\$104,399,626</b>	<b>\$103,049,379</b>	<b>(\$1,350,247)</b>

**Category 10**  
**Operation Of Plant And Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	6.000	6.000	6.000	6.000	
Business/Operations Admin.	15.000	15.000	15.000	15.000	
Professional					
Supporting Services	1,557.700	1,571.200	1,571.200	1,596.200	25.000
<b>TOTAL POSITIONS</b>	<b>1,578.700</b>	<b>1,592.200</b>	<b>1,592.200</b>	<b>1,617.200</b>	<b>25.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$823,020	\$838,502	\$838,502	\$838,502	
Business/Operations Admin.	1,493,156	1,538,920	1,538,920	1,538,920	
Professional					
Supporting Services	71,954,649	75,982,039	75,982,039	74,621,166	(1,360,873)
<b>TOTAL POSITION DOLLARS</b>	<b>74,270,825</b>	<b>78,359,461</b>	<b>78,359,461</b>	<b>76,998,588</b>	<b>(1,360,873)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	885,825	647,767	647,767	647,767	
Supporting Services	2,782,037	2,240,017	2,240,017	2,294,508	54,491
<b>TOTAL OTHER SALARIES</b>	<b>3,667,862</b>	<b>2,887,784</b>	<b>2,887,784</b>	<b>2,942,275</b>	<b>54,491</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>77,938,687</b>	<b>81,247,245</b>	<b>81,247,245</b>	<b>79,940,863</b>	<b>(1,306,382)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,103,318</b>	<b>2,491,250</b>	<b>2,521,250</b>	<b>3,108,540</b>	<b>587,290</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,986,428</b>	<b>3,294,247</b>	<b>3,264,247</b>	<b>3,340,398</b>	<b>76,151</b>
<b>04 OTHER</b>					
Local/Other Travel	79,994	80,493	80,493	86,226	5,733
Insur & Employee Benefits					
Utilities	38,878,609	41,564,244	41,564,244	40,701,717	(862,527)
Miscellaneous	4,235,972	4,401,165	4,401,165	5,013,592	612,427
<b>TOTAL OTHER</b>	<b>43,194,575</b>	<b>46,045,902</b>	<b>46,045,902</b>	<b>45,801,535</b>	<b>(244,367)</b>
<b>05 EQUIPMENT</b>	<b>383,406</b>	<b>403,037</b>	<b>403,037</b>	<b>445,639</b>	<b>42,602</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$126,606,414</b>	<b>\$133,481,681</b>	<b>\$133,481,681</b>	<b>\$132,636,975</b>	<b>(\$844,706)</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	5.000	5.000	5.000	5.000	
Business/Operations Admin.	4.000	4.000	4.000	5.000	1.000
Professional					
Supporting Services	347.000	345.000	345.000	359.000	14.000
<b>TOTAL POSITIONS</b>	<b>356.000</b>	<b>354.000</b>	<b>354.000</b>	<b>369.000</b>	<b>15.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$630,376	\$624,716	\$624,716	\$624,716	
Business/Operations Admin.	432,428	446,305	446,305	531,490	85,185
Professional					
Supporting Services	20,153,189	21,812,012	21,812,012	21,776,591	(35,421)
<b>TOTAL POSITION DOLLARS</b>	<b>21,215,993</b>	<b>22,883,033</b>	<b>22,883,033</b>	<b>22,932,797</b>	<b>49,764</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	158,330	162,053	162,053	162,053	
Supporting Services	721,706	958,947	958,947	958,947	
<b>TOTAL OTHER SALARIES</b>	<b>880,036</b>	<b>1,121,000</b>	<b>1,121,000</b>	<b>1,121,000</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>22,096,029</b>	<b>24,004,033</b>	<b>24,004,033</b>	<b>24,053,797</b>	<b>49,764</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,576,029</b>	<b>2,419,414</b>	<b>2,419,414</b>	<b>2,462,271</b>	<b>42,857</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,833,723</b>	<b>3,181,954</b>	<b>3,181,954</b>	<b>3,317,863</b>	<b>135,909</b>
<b>04 OTHER</b>					
Local/Other Travel	676	2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,008,481	3,217,049	3,217,049	3,467,049	250,000
<b>TOTAL OTHER</b>	<b>3,009,157</b>	<b>3,219,801</b>	<b>3,219,801</b>	<b>3,469,801</b>	<b>250,000</b>
<b>05 EQUIPMENT</b>	<b>1,148,339</b>	<b>1,362,021</b>	<b>1,362,021</b>	<b>1,362,021</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$34,663,277</b>	<b>\$34,187,223</b>	<b>\$34,187,223</b>	<b>\$34,665,753</b>	<b>\$478,530</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits	517,624,739	576,580,786	576,580,786	592,341,217	15,760,431
Utilities					
Miscellaneous	384,052	1,638,404	1,638,404	1,618,404	(20,000)
<b>TOTAL OTHER</b>	<b>518,008,791</b>	<b>578,219,190</b>	<b>578,219,190</b>	<b>593,959,621</b>	<b>15,740,431</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$518,008,791</b>	<b>\$578,219,190</b>	<b>\$578,219,190</b>	<b>\$593,959,621</b>	<b>\$15,740,431</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional	2,000	2,000	2,000	2,000	
Supporting Services	1,000	2,250	2,250	2,250	
<b>TOTAL POSITIONS</b>	<b>3,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional	158,561	167,000	167,000	167,000	
Supporting Services	94,378	105,059	105,059	105,059	
<b>TOTAL POSITION DOLLARS</b>	<b>252,939</b>	<b>272,059</b>	<b>272,059</b>	<b>272,059</b>	
<b>OTHER SALARIES</b>					
Administrative					
Professional	12,945	13,912	13,912	13,912	
Supporting Services	51,224	41,970	41,970	41,970	
<b>TOTAL OTHER SALARIES</b>	<b>64,169</b>	<b>55,882</b>	<b>55,882</b>	<b>55,882</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>317,108</b>	<b>327,941</b>	<b>327,941</b>	<b>327,941</b>	
<b>02 CONTRACTUAL SERVICES</b>	<b>179,223</b>	<b>355,775</b>	<b>355,775</b>	<b>430,775</b>	<b>75,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>48,240</b>	<b>42,515</b>	<b>42,515</b>	<b>42,515</b>	
<b>04 OTHER</b>					
Local/Other Travel	17,527	17,747	17,747	17,747	
Insur & Employee Benefits					
Utilities					
Miscellaneous	72,807	69,111	69,111	114,111	45,000
<b>TOTAL OTHER</b>	<b>90,334</b>	<b>86,858</b>	<b>86,858</b>	<b>131,858</b>	<b>45,000</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$634,905</b>	<b>\$813,089</b>	<b>\$813,089</b>	<b>\$933,089</b>	<b>\$120,000</b>

**Category 37**  
**MCPS Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	12.500	12.500	12.500	12.500	
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$144,750	\$147,853	\$147,853	\$148,357	\$504
Business/Operations Admin.					
Professional					
Supporting Services	1,050,104	1,077,234	1,077,234	1,074,709	(2,525)
<b>TOTAL POSITION DOLLARS</b>	<b>1,194,854</b>	<b>1,225,087</b>	<b>1,225,087</b>	<b>1,223,066</b>	<b>(2,021)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	21,759	5,169	5,169	5,169	
<b>TOTAL OTHER SALARIES</b>	<b>21,759</b>	<b>5,169</b>	<b>5,169</b>	<b>5,169</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,216,613</b>	<b>1,230,256</b>	<b>1,230,256</b>	<b>1,228,235</b>	<b>(2,021)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,229</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>84,889</b>	<b>86,550</b>	<b>86,550</b>	<b>86,550</b>	
<b>04 OTHER</b>					
Local/Other Travel	1,511	4,000	4,000	4,000	
Insur & Employee Benefits	341,822	401,785	401,785	358,519	(43,266)
Utilities					
Miscellaneous	1,395	2,600	2,600	2,600	
<b>TOTAL OTHER</b>	<b>344,728</b>	<b>408,385</b>	<b>408,385</b>	<b>365,119</b>	<b>(43,266)</b>
<b>05 EQUIPMENT</b>	<b>880</b>				
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,654,339</b>	<b>\$1,742,791</b>	<b>\$1,742,791</b>	<b>\$1,697,504</b>	<b>(\$45,287)</b>

**Category 51**  
**Real Estate Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	1,000	1,000	1,000	1,000	
Business/Operations Admin.					
Professional					
Supporting Services	7,500	11,000	11,000	11,000	
<b>TOTAL POSITIONS</b>	<b>8,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$120,606	\$123,313	\$123,313	\$123,313	
Business/Operations Admin.					
Professional					
Supporting Services	320,048	549,711	549,711	549,711	
<b>TOTAL POSITION DOLLARS</b>	<b>440,654</b>	<b>673,024</b>	<b>673,024</b>	<b>673,024</b>	
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	67,457	65,620	65,620	65,620	
<b>TOTAL OTHER SALARIES</b>	<b>67,457</b>	<b>65,620</b>	<b>65,620</b>	<b>65,620</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>508,111</b>	<b>738,644</b>	<b>738,644</b>	<b>738,644</b>	
<b>02 CONTRACTUAL SERVICES</b>	<b>1,979,537</b>	<b>2,064,281</b>	<b>2,064,281</b>	<b>2,376,281</b>	<b>312,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,630</b>	<b>38,304</b>	<b>38,304</b>	<b>31,304</b>	<b>(7,000)</b>
<b>04 OTHER</b>					
Local/Other Travel	1,776	5,193	5,193	3,493	(1,700)
Insur & Employee Benefits	195,396	262,244	262,244	262,244	
Utilities					
Miscellaneous	525,641	567,825	567,825	569,525	1,700
<b>TOTAL OTHER</b>	<b>722,813</b>	<b>835,262</b>	<b>835,262</b>	<b>835,262</b>	
<b>05 EQUIPMENT</b>	<b>15,861</b>	<b>9,700</b>	<b>9,700</b>	<b>4,700</b>	<b>(5,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,240,952</b>	<b>\$3,686,191</b>	<b>\$3,686,191</b>	<b>\$3,986,191</b>	<b>\$300,000</b>

**Category 61**  
**Food Service Fund**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 BUDGET</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	
Professional					
Supporting Services	572.448	575.323	575.323	580.323	5.000
<b>TOTAL POSITIONS</b>	<b>585.448</b>	<b>588.323</b>	<b>588.323</b>	<b>593.323</b>	<b>5.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$259,283	\$272,609	\$272,609	\$272,609	
Business/Operations Admin.	1,026,404	1,069,774	1,069,774	1,069,774	
Professional					
Supporting Services	18,411,445	20,596,080	20,596,080	20,192,491	(403,589)
<b>TOTAL POSITION DOLLARS</b>	<b>19,697,132</b>	<b>21,938,463</b>	<b>21,938,463</b>	<b>21,534,874</b>	<b>(403,589)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	950,915	732,834	732,834	767,834	35,000
<b>TOTAL OTHER SALARIES</b>	<b>950,915</b>	<b>732,834</b>	<b>732,834</b>	<b>767,834</b>	<b>35,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>20,648,047</b>	<b>22,671,297</b>	<b>22,671,297</b>	<b>22,302,708</b>	<b>(368,589)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,551,643</b>	<b>1,472,313</b>	<b>1,472,313</b>	<b>1,472,313</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>20,616,782</b>	<b>17,345,497</b>	<b>17,345,497</b>	<b>17,945,497</b>	<b>600,000</b>
<b>04 OTHER</b>					
Local/Other Travel	61,235	81,897	81,897	81,897	
Insur & Employee Benefits	11,537,866	11,876,995	11,876,995	11,906,995	30,000
Utilities					
Miscellaneous	94,386	185,202	185,202	185,202	
<b>TOTAL OTHER</b>	<b>11,693,487</b>	<b>12,144,094</b>	<b>12,144,094</b>	<b>12,174,094</b>	<b>30,000</b>
<b>05 EQUIPMENT</b>	<b>469,967</b>	<b>334,068</b>	<b>334,068</b>	<b>408,068</b>	<b>74,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$54,979,926</b>	<b>\$53,967,269</b>	<b>\$53,967,269</b>	<b>\$54,302,680</b>	<b>\$335,411</b>

**Category 71**  
**Field Trip Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.	25,419	24,238	24,238	24,238	
Professional					
Supporting Services	289,955	297,089	297,089	297,089	
<b>TOTAL POSITION DOLLARS</b>	<b>315,374</b>	<b>321,327</b>	<b>321,327</b>	<b>321,327</b>	
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	952,777	932,385	932,385	1,182,385	250,000
<b>TOTAL OTHER SALARIES</b>	<b>952,777</b>	<b>932,385</b>	<b>932,385</b>	<b>1,182,385</b>	<b>250,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,268,151</b>	<b>1,253,712</b>	<b>1,253,712</b>	<b>1,503,712</b>	<b>250,000</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>47,292</b>	<b>49,638</b>	<b>49,638</b>	<b>49,638</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>493,430</b>	<b>521,666</b>	<b>521,666</b>	<b>571,666</b>	<b>50,000</b>
<b>04 OTHER</b>					
Local/Other Travel		138	138	138	
Insur & Employee Benefits	175,860	179,602	179,602	179,602	
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>175,860</b>	<b>179,740</b>	<b>179,740</b>	<b>179,740</b>	
<b>05 EQUIPMENT</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,984,733</b>	<b>\$2,006,361</b>	<b>\$2,006,361</b>	<b>\$2,306,361</b>	<b>\$300,000</b>

**Category 81**  
**Entrepreneurial Activities**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional	3.000	1.000	1.000	1.000	
Supporting Services	10.600	10.600	10.600	11.000	.400
<b>TOTAL POSITIONS</b>	<b>13.600</b>	<b>11.600</b>	<b>11.600</b>	<b>12.000</b>	<b>.400</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional	311,484	130,056	130,056	130,056	
Supporting Services	521,342	626,714	626,714	633,989	7,275
<b>TOTAL POSITION DOLLARS</b>	<b>832,826</b>	<b>756,770</b>	<b>756,770</b>	<b>764,045</b>	<b>7,275</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	287,877	277,266	277,266	345,746	68,480
Supporting Services	23,052	22,037	22,037	22,037	
<b>TOTAL OTHER SALARIES</b>	<b>310,929</b>	<b>299,303</b>	<b>299,303</b>	<b>367,783</b>	<b>68,480</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,143,755</b>	<b>1,056,073</b>	<b>1,056,073</b>	<b>1,131,828</b>	<b>75,755</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>572,090</b>	<b>557,432</b>	<b>557,432</b>	<b>2,054,990</b>	<b>1,497,558</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>372,685</b>	<b>387,386</b>	<b>387,386</b>	<b>531,558</b>	<b>144,172</b>
<b>04 OTHER</b>					
Local/Other Travel	942	18,785	18,785	18,785	
Insur & Employee Benefits	276,801	308,146	308,146	294,746	(13,400)
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>277,743</b>	<b>326,931</b>	<b>326,931</b>	<b>313,531</b>	<b>(13,400)</b>
<b>05 EQUIPMENT</b>	<b>55,109</b>	<b>36,980</b>	<b>36,980</b>	<b>52,895</b>	<b>15,915</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,421,382</b>	<b>\$2,364,802</b>	<b>\$2,364,802</b>	<b>\$4,084,802</b>	<b>\$1,720,000</b>

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	Staffing is based on enrollment and number of professional staff. Schools with the largest student enrollment and/or professional staff are allocated an assistant principal.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	2.0 FTE per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2,500 receive a fourth assistant principal. Every effort is made not to remove the third assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from AP allocation. An additional AP is allocated to schools with FARMS >35% and large student to administrator ratio.
Assistant School Administrator (ASA)	1.0 FTE Allocated to the largest elementary schools	These positions are allocated (a) to schools with projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) to schools that maintain enrollment greater than 1,000 students for more than one year.	These positions are allocated (a) to schools with projected enrollment greater than 1,250 without a third assistant principal or a coordinator, (b) to schools with projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator, and (c) to schools with identified needs.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	One each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Program at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Classroom Teacher	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 27 or less in Grades 1-3, 29 or less in Grades 4-5. Additional classroom teacher positions are provided to the focus schools to Grades 1-2 using a guideline of 18, to Grade 3 using a guideline of 26, and to Grades 4-5 using a guideline of 28. When numbers support it, positions are allocated for combination classes.	These positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$ . For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	These positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$ . For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.4 FTE of this calculation is removed for the athletic director allocation and 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	These positions are allocated based on percent of FARMS	These positions are allocated based on percent of FARMS	These positions are allocated based on percent of FARMS

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	These positions are allocated to support special programs in schools including immersion, Primary Years International Baccalaureate (PYIB), and magnet programs.	These teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle years Programmes.	These positions are allocated to schools with magnet, special, or signature programs.
Staff Development Teacher	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at 0.5 based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
ESOL Teacher	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula. Specific formulas for ESOL are provided in a separate memorandum.	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula. Specific formulas for ESOL are provided in a separate memorandum.	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment. Specific formulas for ESOL and METS are provided in a separate memorandum.
Media Specialist	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs. An additional 0.5 counselor is allocated to non-focus schools with projected Grades K-5 enrollment >800, to focus schools with projected Grades K-5 enrollment >700, and to Title I schools with projected Grades K-5 enrollment >600.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	These positions are allocated to the schools with the highest FARMS percentages with formulas based on FARMS and enrollment. Focus teachers are locally funded and Title I funded.	These positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	These positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Reading Initiative Teacher	Staffing is allocated based on individual school needs. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 25 students and one for every 18 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Reading Support Teachers	These positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist/ Reading Teacher	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule.	
Team Leader		3.0-6.0 FTE per middle school using the leadership model depending on school size and need (1 release period), all team leaders must teach 4 classes in a 7 period schedule.	
Resource Teacher (RT)/ Interdisciplinary Resource Teacher (IRT)		Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes, in a 7 period schedule.	Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes, in a 7 period schedule.
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselor FTEs are provided a resource counselor to coordinate programs.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Alternative Teacher		These positions are allocated based on projected enrollment in the school, ineligibility, suspension, and poverty.	These positions are allocated based on projected enrollment in the school, ninth grade retention, ineligibility, suspension, drop-out rates, and poverty.
Career Support Teacher			These positions are allocated based on size of school programs.
Career Preparation Teacher			These positions are allocated based on size of the internship program.
Athletic Director			1.0 FTE per school is allocated (3 release periods).

## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I	1.0 FTE per school for all schools Schools with an ASA allocation receive an additional 1.0 FTE	1.0 FTE per school for all schools > 1,400 receive an additional 0.5 FTE 700–1,399 receive an additional 0.25 FTE	Secretary positions (I and II) are allocated according to the following projected enrollments: > 2,550 = 7.0 FTE 2,250–2,549 = 6.0 FTE 1,950–2,249 = 5.0 FTE 1,650–1,949 = 4.0 FTE 1,350–1,649 = 3.0 FTE < 1,350 = 2.5 FTE  These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment as follows: > 1,000 = 1.0 FTE 725–1,000 = 0.5 FTE 600–724 = 0.25 FTE	
Secretary II (12-month)		1.0 FTE each for programs at Clemente, Eastern, and Takoma Park middle schools	
Guidance Secretary		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Schools are allocated positions based on the following projected K–5 enrollments >650 = 0.75 FTE ≤650 = 0.5 FTE	These positions are allocated to schools based on projected enrollment as follows: > 1,200 = 0.875 FTE 600–1,199 = 0.625 FTE 300–599 = 0.5 FTE	Allocations are made according to the following projected student enrollments: > 1,800 = 1.5 FTE 1,400–1,799 = 0.75 FTE < 1,400 = 0.625 FTE
Paraeducator, Regular	Schools are allocated positions based on the following projected K–5 enrollments: > 850 = 2.0 FTE 800–849 = 1.875 FTE 750–799 = 1.75 FTE 700–749 = 1.625 FTE 650–699 = 1.5 FTE 600–649 = 1.375 FTE 550–599 = 1.25 FTE 500–549 = 1.125 FTE 450–499 = 1.0 FTE 400–449 = 0.875 FTE 350–399 = 0.75 FTE < 350 = 0.625 FTE	Schools are allocated positions based on the following guidelines: > 1,200 = 0.75 FTE 950–1,200 = 0.625 FTE 650–949 = 0.5 FTE < 650 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.

## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
ESOL Paraeducator	0.75 FTE per METS class	These positions are allotted at 0.75 FTE per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocations are based on the following calculation:  FTE = 1 hour and 10 minutes (.146) per 50 projected students	Schools with 400 or more students are allocated 0.375 FTE.  Schools with less than 400 students are allocated 0.25 FTE.  Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		All schools receive 1.0 FTE. Schools with specific program or enrollment needs are allocated a second position.	Allocations are based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			Allocations are made according to the following formula:  [(Projected Enrollment ÷ 58) x .375] x 0.125 = Total FTE

# FISCAL YEAR 2018 SPECIAL EDUCATION STAFFING PLAN

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2016 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2018 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2018 Special Education Staffing Plan as included in the FY 2018 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2018 Operating Budget in June 2017, the Special Education Staffing Plan will be submitted to MSDE.

# Fiscal Year 2018 SPECIAL EDUCATION STAFFING PLAN

## Montgomery County Public Schools

### December 2016

#### Overview

The responsibility of the Office of Special Education (OSE) is to provide a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Learning Outcomes (ALO) aligned with Curriculum 2.0;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or ALO, as determined by the Individualized Education Program (IEP) team; and
- in the student's home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of maintenance of effort within the meaning of 34 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

#### Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2018 Special Education Staffing Plan* provides evidence of public input, professional

development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2018 (Attachment C).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2018 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2017 MCPS Program Budget* were considered by the committee, special education program staff members, and the Department of Facilities Management (DFM), Budget and Planning staff members during the FY 2018 budget process that started in June 2016. See Attachment D for the FY 2018 Budget Timeline.

As stated in the MCPS Strategic Planning Framework, *Building Our Future Together*, MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA) and the *Every Student Succeeds Act* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of a FAPE.

IDEA mandates that “to the maximum extent appropriate” students with disabilities shall be “educated with children who are not disabled.” Moreover, assignment to “special classes, separate schooling, or other removal of students with disabilities from the regular education environment” should occur “only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily.” In addition to this LRE mandate, IDEA regulations require school districts to ensure that a student with disabilities is “educated in the school he or she would attend if nondisabled” unless the IEP requires some other arrangement.

MCPS uses Results Driven Accountability (RDA) meetings to evaluate our system's performance in alignment with the federal and state RDA measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities for schools, and ultimately our strategic plan, which drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

The Hours Based Staffing (HBS) model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for discrete program services such as Learning and Academic Disabilities (LAD), School Community Based (SCB), Learning for Independence (LFI), Autism, and Emotional Disabilities (ED). Since the implementation of the elementary Home School Model (HSM), the number of

elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2017, 20 more elementary schools were identified as HSM and provided with a series of professional learning activities designed to build the capacity of staff members to instruct students with more complex disabilities. This initiative will result in increased access for students to special education services within their neighborhood schools and to inclusion opportunities.

At the elementary level, from 2013 through 2014, professional learning continued to focus on Curriculum 2.0, which is aligned with the MCCRS and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. The focus in the 2015–2016 school year was on addressing evidence-based practices in reading and mathematics to ensure student access and success with Curriculum 2.0. Professional learning on UDL principals was provided in a variety of formats including webinars, workshops, Professional Learning Communities (PLCs), and continuing professional development courses for graduate credits. A variety of UDL teacher self-reflection tools and instructional “look-fors” provided school staff members a breakdown of practices to measure progress toward full UDL implementation in the classroom.

Middle school HBS is a staffing model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. HBS allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive, centralized services. This staffing model is implemented in all MCPS middle schools.

Principal Advisory Committee meetings and PLC meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are explored for potential solutions. A project team may be formed with key stakeholders. The project team’s mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allows for staffing changes and enhancements.

During the 2015–2016 school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2017 Special Education Staffing Plan* and to make recommendations for FY 2018 staffing.

Professional learning activities also are aligned with other system initiatives that focus on the provision of special education services within home or consortia schools. During the 2015–2016 and continuing into the 2016–2017 school year, OSE, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts

to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers are participating in professional learning opportunities based on best practices associated with UDL, collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning will be provided to support the instruction of students with autism spectrum disorders in the LRE and understanding language acquisition for students that are second language speakers of English. Staff members will have multiple opportunities to build their capacity in providing evidence-based mathematics and reading interventions, with a focus on building the skills students need to access the curriculum. As technology supports evolve for our students with vision, hearing, and communication challenges, training is being provided to staff members in order to enhance the support for this group of students. First year teacher training is offered annually and there are monthly secondary special education resource teacher meetings for ongoing opportunities for professional support, communication, and learning.

MCPS holds all staff members accountable for student outcomes. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

### **MCPS Budget Review and Adoption Process**

On December 13, 2016, the superintendent of schools presents his *Recommended FY 2018 Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided from the FY 2017 Special Education Staffing Plan Committee. Two public FY 2018 budget hearings will be held on January 5 and January 11, 2017. The Board operating budget work sessions will be held on January 17 and January 19, 2017, and the Board is scheduled to approve the *Superintendent's Recommended FY 2018 Operating Budget* on February 14, 2017. The Board's recommended budget will be sent to each principal, Parent Teacher Association president, and public library after March 1, 2017, which is when the law requires that it be submitted to the Montgomery County executive and the County Council.

The county executive will make his recommendations for the MCPS budget on March 15, 2017, and the County Council will hold public hearings on all local government budgets in April 2017. The County Council's Education Committee will hold work sessions on the Board's recommended budget in April 2017, and the full County Council will review the school system budget in May 2017. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council is scheduled to approve the county budget on May 19, 2017. After the County Council completes its appropriation action, the Board may adopt the final approved budget for FY 2018 on June 13, 2017. A timeline of budget actions can be found in Attachment D.

## Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS, the Special Education Advisory Committee, and other stakeholders to participate on the FY 2018 Special Education Staffing Plan Committee. The committee met on June 7, 2016, to review the *FY 2017 Special Education Staffing Plan*, receive information regarding the FY 2017 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2018 budget (see Attachment E for a list of committee members).

During the meeting held on June 7, 2016, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, and reviewed the FY 2017 Special Education Staffing Plan Committee recommendations and final FY 2017 special education budget allocations.

During the June 7, 2016, meeting the Special Education Staffing Plan committee was asked to participate as a focus group. The committee was asked to consider current resources, and the use of those resources to support students with special needs in order to provide them with the skills needed to be successful in college and career when responding to the following questions.

- 1. An achievement gap exists for students with disabilities. What is currently in place that provides for effective allocation and use of resources? What upgrades and/or changes can be developed to improve the allocation and use of the resources?*
- 2. We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. What changes can be implemented in how resources are allocated and in the organizational use of these resources to support the success of students with disabilities?*
- 3. System priorities, staff responsibility, and student needs and expectations are aligned to the current expectations for our 21st century graduates. Should resources be considered for realignment? If so, which resources? Should resources be adjusted to meet the priorities? If so, which resources?*

The committee selected the following top priorities from the input of the group—

1. re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings;
2. consider increasing High Incidence Assistive Technology staffing for technology support to schools and to apply the principles of UDL;
3. make all elementary schools HSM using the hours-based staffing model; and
4. change the LAD staffing ratio to the HBS model.

During the process of budget development, the committee's recommendations are considered as strategic program enhancements and are incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2018 budget, but due to the fiscal situation, initiatives were not able to be included. Funding to address professional learning goals is provided by using MSDE grant funds.

On December 19, 2016, the committee will receive an update on the FY 2018 budget process and a review of the special education budget that is included in the *Superintendent's FY 2018 Recommended Operating Budget*. The *FY 2018 Special Education Staffing Plan* will be available on the MCPS website. In December 2016, a written copy will be distributed with the *Superintendent's FY 2018 Recommended Operating Budget*.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. Input received from the FY 2018 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2018 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings will be considered as final changes are made to the *Superintendent's FY 2018 Recommended Operating Budget*.

### **Professional Learning**

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs, and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and OCIP, special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional learning activities including webinars that ensure the delivery of effective instructional best practices. Voluntary training modules provide professional learning opportunities for all school personnel responsible for IEP implementation including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Central services special education staff members work with OCIP to provide ongoing support, technical assistance, and consultation to special education service providers and programs for pre-K and school-age students as follows:

- DSES staff members work closely with the Division of Early Childhood Programs and Services and OCIP to provide professional learning on Maryland's Early Childhood Comprehensive Assessment System, including the Kindergarten Readiness Assessment, MCPS pre-K curriculum, collaboration, and coteaching strategies.
- DSES staff members provide extensive professional learning sessions and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provide professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading and mathematics methodologies in elementary/secondary LAD, Learning Center, ED cluster, LFI classrooms, and in HSM schools.

- DSES staff members provide professional learning sessions to selected schools on mathematics instructional practices and strategies to ensure student access to Curriculum 2.0 and increase the performance of students with disabilities on assessments in order to narrow the achievement gap with their nondisabled peers.

The role of the itinerant resource teacher (IRT) is to facilitate the implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, and mathematics and reading instruction. The team provides professional learning and job-embedded coaching to school staff members to improve students' success in the LRE and improve the overall student outcomes of students with disabilities.

Special education students may be served by the general education teacher or a coteaching team (general education teacher and special education teacher) in the inclusive school environment. Both general education teacher and the special education teacher and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that the students with special needs receive designated accommodations and are provided with the supports required to access instruction. In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time, whenever possible, for coteaching teams.

The majority of students with IEPs are served along with their peers in the general education classroom. Students are served not only by general educators, but by school counselors, and administrators. In order to ensure the provision of FAPE for all students in FY 2017, 11,486.264 Full-time equivalents (FTEs) were budgeted for general education teachers, 488.000 FTEs were budgeted for counselors, and 197.600 FTEs were budgeted for administrators to ensure the support of all students. This provision of staffing will be maintained for FY 2018 and adjusted in accordance with changes in the student population.

### **Evaluation of Staffing Plan for Effectiveness**

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local school systems accountable for student performance.

In FY 2016, 66.31 percent of students with disabilities were served in the general education environment, LRE A, and 13.38 percent of students with disabilities were served in LRE C.

MCPS did not meet the increased MSDE target of 69.9 percent of students with disabilities served in LRE A, nor the decreased MSDE target for students with disabilities served in LRE C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2013 through 2015 are indicated in the chart below.

**Percentage of MCPS Students with Disabilities by LRE**

Inclusion Indicator	2013–2014	2014–2015	2015–2016
MCPS LRE A	67.35%	66.85%	66.31%
MSDE Target for LRE A	68.90%	69.40%	69.90%
MCPS LRE C	13.06%	12.85%	13.38%
MSDE Target for LRE C	6.44%	6.19%	5.94%

In order to increase opportunities for students with disabilities to be educated with their typical peers in the LRE, MCPS restructured the secondary resource service model during the 2015–2016 school year. Historically, the resource program exclusively served students with disabilities in a self-contained classroom. The resource program may now serve general education students, students with disabilities, and/or students with 504 plans. The newly defined composition of students will reclassify the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program will serve a diverse group of students, providing opportunities for improving organizational skills, previewing content, and reviewing lessons. Special and general education teachers have the opportunity to reteach and reassess in the core content areas.

Along with the monitoring and data collection on LRE targets, critical staffing data, and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing allocated as additional paraeducators is used to support individual students, an inclusive program, or individualized LRE setting.

As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased. From FY 2012 to FY 2015, the number of assigned critical staffing hours increased by 32.6 percent. From FY 2015 to FY 2016, the assignment of critical staffing hours increased by less than 1 percent, indicating that this level of enhanced support is meeting the needs of our students.

We continued to maintain a high level of accuracy in FY 2016 staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the special education supervisors in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving, and is reflected in an overall 15.8 percent decrease in the number of staffing changes between FY 2013 and FY 2015.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. The reassignment is to a similar classroom whenever possible. It is not the practice of MCPS to move students to accommodate for staffing concerns. Students with disabilities may benefit from a higher ratio of teachers to students, depending on the level of need and learning style. We also identify a specific allocation of teachers and paraeducators to support students with disabilities in LRE.

In FY 2018, we will continue to monitor our staffing plan, LRE data, and critical paraeducator staffing data. We are consistently making upgrades to our monitoring methods to provide for the most accurate and timely data. This data will provide more documentation for the ongoing review of our staffing models to better understand the pattern of staffing needs in alignment with the needs of our students with disabilities.

### **Special Education Facilities and Staffing Patterns**

According to the September 30, 2015, Maryland Special Education Census Data, 18,245 MCPS students, ages 3 to 21, received special education services. Of those students, 364 received services in a public, separate, special education day school and 533 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in every cluster at the elementary and secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard-of-Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many D/HOH students are able to be served in their home school.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of programs and services. Increasing the percentage of students receiving special education services in their home school, cluster, or quadcluster is the goal of OSE. The following special education services are available in MCPS:

- Special education resource services are offered in all comprehensive schools, kindergarten–Grade 12. Eighty-eight elementary schools provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is provided in each middle school and is used to allocate sufficient staffing to support all students, including those who require resources and LAD services. LAD services are offered in each high school and in selected elementary schools using a staffing enrollment model.

- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an autism spectrum disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two to three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations and modifications.
- Instruction to students with autism at Jones Lane Elementary Learning Center continues to be provided in alignment with evidence-based practices that have proved to be highly effective for students with autism.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language classes, classes for students with autism spectrum disorders, the Extensions Program, cluster-based services for students with emotional disabilities in kindergarten–Grade 12, Gifted and Talented/Learning Disabled Services, and the Longview and Stephen Knolls schools.
- Countywide special education services models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Augmentative and Alternative Communication classes, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.
- At Magruder High School, a specially designed ED Cluster services model has been expanded to enroll students in Grades 9–11 in order to expand the continuum of services and address the instructional and mental health needs of students with emotional disabilities.
- Extensions services, previously only in middle and high school, expanded to an elementary school with additional locations added at the secondary level in FY 2016. In FY 2018, the program will expand to an additional elementary site. This will increase the services provided for students with autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2018 Capital Budget and The Amendments to the FY 2017–2022 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) and the Division of Title I Early Childhood Programs and Services continue to collaborate to provide services for students with disabilities in regular early childhood classrooms, and to colocate general and special education pre-K classes. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. General and special educators use coteaching and

collaborative planning strategies to provide instruction to pre-K students with and without disabilities. In FY 2017, this collaborative teaching model added a school and is now located in 21 MCPS elementary schools.

In an effort to improve kindergarten readiness and increase opportunities for young students with disabilities to be served with their nondisabled peers, MCPS extends invitations for community peers to participate in identified pre-K classrooms. DPSPRS is focused on increasing partnerships with community preschools and child-care centers. Pre-K staff members will provide services to young children with disabilities in their early childhood setting. As a result, students with disabilities are better prepared for general education kindergarten settings.

### **Ongoing Review and Adjustments to Staffing**

The process of allocating staff for the following school year begins with reviews of student enrollment as reported in the O/SS data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables special education supervisors to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSSI associate superintendents in early spring.

Reports from O/SS are used to confirm what services are recommended for the coming year. Special education supervisors review the O/SS data system, visit schools, and consult with service providers, program supervisors, and OSSSI associate superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the special education cluster supervisor consults with school staff members to ensure that current staff is being utilized effectively to address students' services on IEPs. Requests for additional staffing are sent to central services special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DBFIS with the associate superintendent for OSE.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. Invariably, some programs are over enrolled and others are under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class makeup. Another factor that could impact staffing is the result of a due process decision that requires additional support. There were no permanent building staffing changes resulting from due process in FY 2016. If concerns arise, staff and/or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The special education supervisor assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. The special education staffing review team,

composed of the directors of DSES/DBFIS and the associate superintendent of OSE, reviews all requests to determine the appropriate recommendations.

Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available, qualified personnel. In most cases, staff members have enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

### Maintenance of Effort

Each year, in order to receive *Individuals with Disabilities Education Act* (IDEA) funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2015 to FY 2018, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2018 Requested Budget</b>
<b>State</b>	\$ 52,899,267	\$ 53,118,200	\$ 54,890,319	\$ 55,670,431
<b>*Local</b>	\$200,464,002	\$211,618,856	\$221,115,330	\$235,670,611
<b>Transportation</b>	\$ 66,447,182	\$ 65,474,998	\$ 67,499,439	\$ 67,850,301
<b>Fixed Charges/ Benefits</b>	\$ 71,253,290	\$ 73,086,229	\$ 73,068,169	\$ 81,306,484
<b>TOTAL</b>	<b>\$391,063,741</b>	<b>\$403,298,283</b>	<b>\$416,573,257</b>	<b>\$440,497,827</b>

\*Local excludes expenditures for infants & toddlers

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide a free appropriate public education. Sometimes it is necessary to open a new special education classroom, or site, in a particular location in order to limit the time students spend being transported, thereby allowing them to attend school in their home cluster or quad/quint cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff members required. The *FY 2018 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee’s input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

\* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT/PT

Teaching Station=TS

APPENDIX D - 15

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Resource Services</b>	<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.</p> <p>Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p><b>Elementary Schools</b> Based on school enrollment, schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 600 students but fewer than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 749 students receive 2.0 resource room teachers.</p>	N/A

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Resource Services</b>			<p><b>Middle Schools</b> Schools not staffed with hours-based staffing projected to have an enrollment of fewer than 800 students receive a 1.0 resource room teacher. Schools projected to have enrollment of 800 students but fewer than 1,000 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,000 students or more receive 2.0 resource room teachers.</p> <p><b>High Schools</b> Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more receive 2.0 resource room teachers.</p>	N/A
<b>Learning and Academic Disabilities (LAD)</b>	<p>Elementary LAD classes provide services to students with a disability that impacts their academic achievement. Students served by this model received considerable amounts of special education support in the general education environment, but require additional services in order to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each quad cluster.</p> <p>Secondary LAD services, available in all secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model received a considerable amount of special education support, but need additional services in order to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.</p>	<p>Elementary— Designated sites within each cluster</p> <p>Available in all middle and high schools</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>0.875</p> <p>0.875</p>

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Learning for Independence (LFI)</b>	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with Curriculum 2.0. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from the school system.	Designated elementary, middle, and high schools in quad or quintclusters	1 Tchr:TS	0.875
<b>Gifted and Talented Learning Disabled Services (GT/LD)</b>	Twice exceptional students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.750
		Regional designated middle, and high schools	1 Tchr:TS	0.875
<b>Elementary School-based Learning Center</b>	Elementary School-based Learning Centers provide comprehensive special education and related services for students in Grades kindergarten–5. The program offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each quadcluster	1 Tchr:TS	0.875
<b>Home School Model</b>	Elementary Home School Model supports students in Grades kindergarten–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Carl Sandburg Learning Center</b>	Carl Sandburg Learning Center is a Grades kindergarten–5 special education school that serves students with multiple disabilities, including intellectual disabilities, autism spectrum disorders, language disabilities, and emotional and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with Curriculum 2.0. Modification of curriculum materials and instructional strategies, based on students’ needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.250
<b>School Community-based (SCB) Program</b>	SCB program services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing ALOs aligned with Curriculum 2.0 in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all quad-clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from the school system.	Designated elementary, middle, and high schools in quad or quintclusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School provides services for students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Longview School</b>	Longview School provides services to students, ages 5–21, who have severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
<b>Extensions Program</b>	The Extensions Program serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills in order to facilitate their access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0, and post-secondary opportunities including readiness for career and community.	Designated middle and high schools	1 Tchr:TS	2.625
<b>Emotional Disabilities (ED) Services</b>	ED services are provided to students who demonstrate significant social emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each quad or countywide	1 Tchr:TS	1.500
<b>Bridge Program</b>	Bridge Program serves students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports in order to access their academic program. Comprehensive behavior management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b>	<p>RICA, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse also are on staff.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade- and age-appropriate social and emotional skills and allows students to access the general education curriculum.</p>	Separate special education day school	1 Tchr:TS	1.250
<b>Services for Students with Autism Spectrum Disorders</b>	<p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. Students receive instruction in the general education curriculum to prepare them for kindergarten. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-age services and to maximize independence in all domains.</p> <p>Autism services for students, elementary through age 21, provide access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0. In order to improve learning and communication, students receive Applied Behavior Analysis intensive instruction in a highly-structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive vocational and community support.</p> <p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism spectrum disorders who are diploma bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Prekindergarten— Designated elementary schools serve prekindergarten students throughout the county</p> <p>School Aged— Designated elementary, middle, and high schools located regionally throughout the county</p> <p>Secondary School Autism Resource Services—three middle and three high schools located regionally</p>	1 Tchr:TS	3.440
			1 Tchr:TS	1.750
			1 Tchr:TS	1.750

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Transition Services</b>	Transition services are provided to students receiving special education, age 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	0.875/TS
<b>Services for Deaf/Hard of Hearing (D/HOH)</b>	D/HOH services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary to access the general education environment in neighborhood schools. Students with more significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: one prekindergarten, three elementary, one middle, and one high school serve students throughout the county	1 Tchr:TS	0.875
<b>Services for Students with Physical Disabilities</b>	Related services of occupational and physical therapy provide supports for students with physical and/or health-related disabilities to facilitate access to their school program. Services are provided as direct therapy to students and/or consultation to classroom staff members. Services are provided at elementary, middle, and high schools throughout MCPS.	Resource services available throughout the county	34.6:1	N/A
		Special classes: two elementary schools.	1 Tchr:TS	1.250

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Services for the Visually Impaired</b>	<p>Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.</p> <p>A prekindergarten class prepares students who are blind or have low vision for entry into kindergarten.</p> <p>Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p>	<p>Orientation and Mobility 45:1 Resource 35:1</p> <p>1 Tchr:TS</p>	0.875
<b>Speech and Language Services</b>	<p>Speech and language services are provided to diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents/guardians for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Prekindergarten students requiring extensive services attend a specialized class, two or five days per week.</p>	<p>Resource services available throughout the county's</p> <p>Preschool 40:1.0 School-Age 56.4:1.0 Private/Religious Schools 56.4:1.0</p> <p>Special classes: designated elementary schools serve prekindergarten students throughout the county, two or five days per week</p>	<p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
<b>Augmentative and Alternative Communication (AAC) Classes</b>	<p>AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication in order to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are provided within the general education environment.</p>	<p>Special classes located in two elementary schools serve students throughout the county</p>	1 Tchr:TS	1.750
<b>Assistive Technology (InterACT) Services</b>	<p>Assistive technology services provide support for students from birth–21-year-olds. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of Augmentative Communication and Assistive Technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for students birth–three-year-olds, or in the</p>	<p>Services available throughout the county</p>	<p>SLP–1/75 Services Tchr–1/190 Services OT–1/223 Services</p>	0.875/380 Services

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	elementary, middle, or high school classroom setting for students prekindergarten through age 21.			
<b>Preschool Education Program (PEP)</b>	PEP provides special education services for students with disabilities ages three–kindergarten, whose delays impact the student’s ability to learn. Services range from itinerant services for students in community-based child-care centers and preschools to separate special education classrooms, and home-based instruction for medically-fragile students. Early childhood settings and special education classrooms provide students a comprehensive approach to learning. PEP PILOT provides a two-day per week early childhood setting while PEP Collaboration classes offer inclusive opportunities for prekindergarten students using a coteaching model. PEP Classic and Intensive Needs classes serve students with developmental delays in a structured special education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities.	<p>PEP 2.5 Hour: Classic, PILOT, and Collaboration classes (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>Medically Fragile Speech/Language OT and PT</p> <p>PEP 5 hour Speech/Language OT and PT</p>	<p>1.0 Tchr/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.2 SP/TS 0.5 OT/PT/TS</p>	<p>0.875/TS</p> <p>1.75/TS</p> <p>0.875/TS</p> <p>1.50/TS</p>
<b>Infants and Toddlers</b>	The Infants and Toddlers Program provides early intervention services to families of students with developmental delays from birth–3-year-olds, or until the start of the school year after the student’s fourth birthday under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Services are provided using an adult/caregiver coaching model.	<p>Home-based for individual students Infants and Toddlers Teacher</p> <p>Speech/Language</p> <p>OT PT</p> <p>Vision</p> <p>D/HOH</p>	<p>1.0 Tchr/70 services</p> <p>1.0 SP/68 services</p> <p>1.0 OT/68 services 1.0 PT/68 services</p> <p>1.0 Tcher/68.0 services</p> <p>1.0 Tchr/68.0 services</p>	<p>.724 Paraed/ each 6 Prof. Staff</p>

## FISCAL YEAR 2018 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2016

Department of Special Education Services	FY 2017 Budget						FY 2018 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Only	2,193		58.5		23.000		2,120		-		-	
Learning Centers, Elementary	596		71.0	6.0	60.375		709		75.5	6.5	64.750	
LRE Support			12.0		18.938				6.7		7.813	
Learning and Academic Disabilities	3,192		287.2	5.0	191.763		2,927		280.1	5.0	175.525	
Hours Based Staffing	2,872		245.2	8.0	169.687		2,944		250.4	8.2	175.438	
Home School Model	2,102		227.9		126.275		2,443		323.0		155.313	
GT/LD	159		12.8		10.350		177		11.6		9.775	
Secondary Intensive Reading			11.6						10.8			
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	346		64.0		96.000		365		65.0		99.000	
Extensions	47		14.0	4.5	28.875		58	1.0	16.5	4.5	34.125	
Learning for Independence	675		71.0		62.125		740		72.0		63.000	
LD/ID Program Support		7.0	4.0	6.0		3.000		7.0	4.0	6.0		2.000
<b>Emotional Disabilities:</b>												
Special Classes	577		85.2	15.7	113.500	3.000	618		91.2	15.7	122.625	3.000
Program Support		1.0	8.0	15.5		1.000		1.0	8.0	16.5		1.000
<b>Autism:</b>												
Special Classes	690		109.0		215.345		719		113.4		227.475	
Program Support		1.0	4.2	8.3		1.000		1.0	4.2	8.3		1.000
<b>Transition Services:</b>												
School-Based Resource Services	6,550		25.8		12.750		6,223		25.8		11.250	
Nonschool-Based Programs	47		11.5		7.500		49		11.5		7.500	
Program Support		1.0	5.0	1.5		1.000		1.0	6.0	1.5	1.500	1.000
<b>Special Schools:</b>												
Longview	50	1.0	9.0	1.7	15.750	2.875	52	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	45	1.0	8.0	3.0	13.750	3.125	46	1.0	8.0	3.0	14.000	2.875
Carl Sandburg	100	1.0	16.0	6.2	28.000	3.125	78	1.0	15.0	5.2	26.250	2.875
Rock Terrace	94	2.0	16.1	4.6	16.100	3.750	81	2.0	15.8	5.6	14.800	3.500
RICA	108	2.0	19.0	7.1	17.000	3.750	105	2.0	19.0	7.1	17.000	3.500
Model Learning Center			1.5						1.5			
<b>Itinerant Paraeducators</b>					150.000						150.000	
<b>School-Based Services Administrative Support</b>		1.0		1.0		1.000		1.0	16.6	1.0		1.000

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Continued on next page

**FISCAL YEAR 2018 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

December 2016

Attachment B

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2017 Budget						FY 2018 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	225		13.0			36.500	221		13.0	0.2		36.500
Special Classes	166		23.0	8.0	20.125		153		22.1	7.8	19.339	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
<b>Visual Impairments:</b>												
Resource Program Services	300		11.5		0.500	2.000	300		11.5		0.500	2.000
Special Classes	17		3.0	0.2	3.500		15		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
<b>Physical Disabilities:</b>												
Resource Program Services	3,190			92.2		0.750	3,290			92.2		0.750
Special Classes	44		6.9		9.125		37		6.9		9.125	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	10,100		198.6				9,190		197.6			
Special Classes	162		5.5	1.7	4.812		120		5.5	1.7	4.812	
Program Support		1.0	6.0			2.000		1.0	6.0			2.000
<b>InterACT:</b>												
InterACT Services (PreK-12)	525		4.0	8.6			540		4.0	8.6		
Augmentative Communication	12		2.0	0.4	3.500		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
<b>Child Find/DESC:</b>												
Program Support				14.2		3.000				14.2		2.000
Administrative Support		1.0				1.000		1.0				2.000
<b>Preschool Education Programs:</b>												
Special Classes	1,384		116.9	63.2	114.938		1,437		112.0	68.0	121.000	
Program Support		2.0	0.2	6.0		1.000		1.0	0.2	6.0		1.000
Arc of Montgomery County			1.0	1.6	1.500				1.0	0.8	1.500	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	200		3.0				200		3.0			
Physical Therapy	2,000			30.4			2,150			31.6		
Occupational Therapy	2,075			30.5			2,000			29.4		
Special Instruction	4,910		72.2		42.100		4,800		68.6		42.180	
Speech & Language	4,910			72.2			4,800			71.2		
Vision	200		3.0				200		3.0			
Program Support		5.0		5.0		5.000		5.0		5.0		5.000
<b>Preschool/Related Services Administrative Support</b>		1.0		2.0		1.000		1.0		1.0		1.000
<b>Special Education Administrative Support</b>		7.0	2.0	17.5		21.600		7.0	4.0	19.6		19.600
<b>Summary:</b>												
Total Special Classroom Services	13,485	7.0	1,450.3	136.9	1,348.8	19.6	13,885	8.0	1,548.5	141.4	1,392.9	18.6
Total Resource Services	23,083	-	311.4	159.3	36.3	39.3	21,884	-	251.9	101.0	11.8	39.3
Total Infants and Toddlers Services	14,295	-	78.2	133.1	42.1	-	14,150	-	74.6	132.2	42.2	-
Total Program Support		20.0	29.4	64.0	150.9	22.0		19.0	30.4	65.0	152.4	20.0
Total Administrative Support		10.0	2.0	20.5	-	24.6		10.0	20.6	21.6	-	23.6
<b>Total by Position Type</b>		37.0	1,871.3	513.8	1,578.058	105.475		37.0	1,926.0	461.2	1,599.219	101.475
<b>Grand Total</b>				4,105.583					4,124.884			

APPENDIX D - 25

Fiscal Year (FY) 2016-2018 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2016 Recommendations for Maintenance *		FY 2017 Recommendations for Maintenance *		FY 2018 Recommendations for Maintenance *	
Description in Priority Order		Description in Priority Order		Description in Priority Order	
Enhance professional learning for all staff members and incorporate information about the emotional aspect of autism.		Change Learning and Academic Disabilities (LAD) staffing ratio from current formula to an hours based staffing ratio.		Re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings.	
Increase staff to increase the ability of staff members to provide consults (Emotional Disabilities (ED), Autism).		Provide resources for LAD students to address access to Career and Technology Education (CTE).		High Incidence Assistive Technology (HIAT) expansion: in technology support to schools to apply the principals of universal design for learning (UDL) and HIAT staffing.	
Revisit Home School Model (HSM) philosophy, reduce variability from school to school, and define expectations.		Provide professional learning for HSM teachers, paraeducators, administrators, and counselors by providing a definition of HSM, best instructional practices and strategies to support students with autism spectrum disorder.		Make all elementary schools HSM using the hours based staffing model.	
Save seats in general education for special education students.		Enhance mental health supports to provide wrap around services to students and families.		Change the LAD staffing ratio to the hours based staffing model.	
Reevaluate allocation of speech/language staff especially in schools with elementary learning centers and elementary LAD.					

APPENDIX D - 26

\* Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.

<b>Fiscal Year (FY) 2018 MCPS Special Education Staffing Plan And Operating Budget Timeline</b>	
Associate Superintendent for Special Education and Student Services Requests Public Participation on FY 2018 Special Education Staffing Plan Committee	May 5, 2016
FY 2018 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 7, 2016
FY 2018 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2018 Operating Budget	Fall 2016
Superintendent's FY 2018 Budget Presentation	December 13, 2016
Sign up begins for Board of Education (Board) Operating Budget Hearings	December 16, 2016 through January 17, 2017
Board Operating Budget Hearings	January 5, 2017 and January 11, 2017
Board Operating Budget Work Sessions	January 17, 2017 and January 19, 2017
Board Operating Budget Action	February 14, 2017
Board Budget Request Transmitted to County Executive and County Council	March 1, 2017
County Executive Recommendations Presented to County Council	March 15, 2017
County Council Budget Hearings	April 2017
County Council Budget Action	May 19, 2017
Final Board Action on FY 2018 Operating Budget, Including FY 2018 Special Education Staffing Plan	June 13, 2017

Name	Title
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education; saustin@mcie.org
Bernstein, Mr. Evan H.	Principal, Forest Knolls Elementary School
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Cropp, Mrs. Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa J.	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Ms. Nicola	Chief Financial Officer, Office of the Superintendent of Schools
Doody, Mrs. Suzanne M.	Fiscal Supervisor, Office of Special Education
Dorner, Mrs. Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Friedlander, Mrs. Barbara A.	Assistant to Associate Superintendent, Office of Special Education
Geness, Ms. Simone A.	Supervisor, Transition Services Unit
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems
Handy, Dr. Christine C.	Principal, Gaithersburg High School

Name	Title
Heatwole, Mr. Kyle J.	Principal, Flora M. Singer Elementary School
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Ms. Joanne C.	Supervisor, Placement and Assessment Services Unit
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
LaBatt, Dr. Arronza M.	Executive Director, Deputy Superintendent of School Support and Improvement
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Leety-Weinstein, Ms. Jessica K.	Special Education Program Specialist, Little Bennett Elementary School
Lertora, Mrs. Katherine W.	Principal, Rock Terrace School
Levy, Mrs. Janet E.	Special Education Teacher, Brooke Grove Elementary School
Lewis, Dr. Judith F.	Principal, Burning Tree Elementary School
Loyd Jr., Mr. Bill	Executive Director, The Arc Montgomery County
Lynch, Mr. Philip A.	Director, Department of Special Education Services
Means Harris, Ms. Wanda L.	Principal, Dr. Charles Drew Elementary School
Myers, Mrs. Kathy	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally R.	Coordinator, Paraeducator Program, Supporting Services Training and Development

Name	Title
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit
Redgrave, Ms. Kim M.	Coordinator, Stephen Knolls School
Reiley, Mrs. Julie	Co-Chairperson, Special Education Advisory Committee
Richardson, Mrs. Chrisandra A.	Associate Superintendent, Office of Special Education
Sachs, Ms. Heather	Education Committee Chair, Down Syndrome Network of Montgomery County
Shawver, Mrs. Chrissy	Director, Children and Youth Services, ARC of Montgomery County
Taylor, Mrs. Jeanne	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joan	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Thomas, Miss Beth F.	Assistant Principal, Hallie Wells Middle School
Todd, Mrs. Christine M.	Management/Budget Specialist, Office of the Chief Financial Officer
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Webb, Ms. Cynthia M.	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Clearspring Elementary School

Committee Support: Miss Rachel M. Page, administrative secretary, Division of Business, Fiscal and Information Systems  
Telephone: 301-279-3166 E-mail: Rachel\_M\_Page@mcpsmd.org

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2018**

**Teacher Sessions**

Academic Interventions: <i>Above and Beyond with Digi-blocks</i>
Academic Interventions: <i>Early Interventions in Reading</i>
Academic Interventions: <i>Edmark Reading</i>
Academic Interventions: <i>Fluency and Automaticity through Systematic Teaching and Technology (FASTT) Mathematics Elementary</i>
Academic Interventions: FASTT Mathematics Middle School
Academic Interventions: <i>Phonics for Reading</i>
Academic Interventions: <i>Read Naturally Live!</i>
Academic Interventions: <i>Ready Common Core Mathematics</i>
Academic Interventions: <i>Ready Common Core Reading</i>
Academic Interventions: <i>REWARDS</i> Intermediate Reading and <i>REWARDS</i> Plus Social Studies
Academic Interventions: <i>REWARDS</i> Secondary Reading and <i>REWARDS</i> Plus Science
Academic Interventions: <i>Number Worlds</i>
Augmentative and Alternative Communication: Strategies to Encourage Functional Communication
Augmentative and Alternative Communication: Strategies and Operation of Specific devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism 101: Serving Students with Autism Spectrum Disorders in the Least Restrictive Environment
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Autism Spectrum Disorders: <i>Unstuck and On Target: Social Skills Development</i>
Curriculum 2.0 for new Elementary Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary ESOL Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Speech-Language Pathologists of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Art Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Music Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Physical Education Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary ESOL Teachers of Non-diploma Bound Students

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2018**

**Teacher Sessions**

Assessment for dual-language learners with interpreter
Curriculum 2.0 for new Secondary Speech-Language Pathologists of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Art Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Music Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Physical Education Teachers of Non-diploma Bound Students
Deaf and Hard of Hearing (D/HOH): Building the Capacity of Staff Members in the Use of Technology: <i>Scientific Notebook</i> and <i>Duxbury</i>
D/HOH: Building a Systematic Approach to Orientation and Mobility Assessment and Services
D/HOH: Building the Capacity of D/HOH Teachers to Address the Needs of Students with Significant Cognitive Disabilities
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language
Professional Development: Multi-State Alternate Assessment (MSAA)
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Various Topics for Resource Teachers in Special Education
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology in the Chrome Browser
HIAT: Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Introduction to <i>Bookshare</i>
HIAT: Introduction to <i>Snap &amp; Read</i>
HIAT: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
HIAT: Perspectives on Practice for Occupational and Physical Therapists
HIAT: Perspectives on Practice Workshops and Webinars
HIAT: Speech Recognition–Decision Making and Overview
HIAT: Speech Recognition–Using Speech Recognition in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Introduction to UDL

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2018**

**Teacher Sessions**

Home School Model: Providing Standards Based Instruction and Implementing Evidence-based Strategies
Lead Elementary Teachers: Address Evidence-based Practices in Reading and Mathematics and Other Topics
Learning and Academic Disabilities Principals: Evidence-based Practices in Reading and Mathematics and Other Topics
Medical Assistance: Certification Training
New Teacher Orientation
New Teacher Orientation for Elementary and Secondary Teachers on Curriculum 2.0 for Non-diploma Bound Students with Disabilities
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: Building the Capacity of Teachers to Differentiate Instruction in Inclusive Settings
Prekindergarten: Maryland's Child Outcomes Summary Process
Prekindergarten: Maryland's Early Learning Assessment
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Preschool Education Program : Developing Standards-based, High-quality IEPs
Speech and Language Services: Understanding and Implementing Standards-based Teaching and Learning as a Speech and Language Pathologist serving Students with Significant Cognitive Disabilities
Speech and Language Services: Best Practices in Bilingual Assessments using Interpreters
Speech and Language Services: Aligning Speech-Language Therapy Sessions with the Maryland College and Career-ready Standards
Transition Services: Teaching Self-Advocacy Skills to Students in Grade 9
Transition Support Teachers: Improving Service Delivery to Promote Successful Postsecondary Outcomes
Transition Support Teachers: Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: <i>Tactile Graphics and Duxbury</i>
Vision Services: Understanding and Implementation of United English Braille Code

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
 Professional Development Plan  
 Fiscal Year 2018**

**Paraeducator Sessions**

<b>November 2017</b>	<b>January 2018</b>
Fading Supports and Building Independence: Elementary Paraeducators	Fading Supports and Building Independence: Elementary Paraeducators
Curriculum 2.0 for new paraeducators working with on-diploma bound elementary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Carl Sandburg, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.	Curriculum 2.0 for new paraeducators working with non-diploma bound elementary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Carl Sandburg, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.
Curriculum 2.0 for new paraeducators working with non-diploma bound secondary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Rock Terrace, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.	Curriculum 2.0 for new paraeducators working with non-diploma bound secondary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Rock Terrace, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.
Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students	Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students
Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students	Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students
Role of the Paraeducator in the Asperger’s Program: Paraeducators Working in the Asperger’s Program	Autism: Supporting ASD in the Special Education Classroom
Working with Students with Intellectual Disabilities	Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on Applications: Elementary Paraeducators	Accommodations and Modification: Hands-on Applications Secondary Paraeducators
Accommodations and Modification: Hands-on Applications: Secondary Paraeducators	Reading and Writing Technology Tools to Support Struggling Students
	Activinspire Beginner
	Activinspire Intermediate
	Activinspire Advanced

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
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**Paraeducator Sessions**

Reading and Writing Technology Tools to Support Struggling Students	Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Activinspire Beginner	Language Development Strategies
Activinspire Intermediate	Nonviolent Crisis Intervention: Initial and Refresher Courses
Activinspire Advanced	Secondary Research Tools
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education	Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Language Development Strategies	Inclusive Practices for Students with Aspergers Disorder
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>	Home School Model: Providing Instructional Support
Prekindergarten: Maryland’s Early Learning Assessment and Data Collection in the Classroom	Twice Exceptional Students: Support in the General Education classroom
Transition Services: Data Collection	
Nonviolent Crisis Intervention: Initial and Refresher Courses	
Secondary Research Tools	
Home School Model: Providing Instructional Support	
Twice Exceptional Students: Support in the General Education classroom	

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Current</b>	<b>FY 2018 Requested</b>	<b>FY 2018 Change</b>
	<b>Office of the Chief Operating Officer:</b>				
Trust Funds	<b>Department of Employee and Retiree Services</b>				
	Chief Financial Officer (Q)	0.3	0.3		(0.3)
	Director of Employee and Retiree Services (Q)			0.3	0.3
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Director, Employee Services Administration (P)		0.1		(0.1)
	ERSC Call Center Transactions Supervisor (K)	0.4	0.4		(0.4)
	Senior Specialist, Insurance and Retirement (J) Supervisor (G)	2.0	2.0	2.0	
				0.5	0.5
	Wellness Coordinator (26)	1.0	1.0	1.0	
	Data Integration Specialist II (25)	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	
	Communications Specialist (21)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	5.0	5.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Transactions Assistant I (15)	8.5	8.5	4.0	(4.5)
	<b>Total</b>	<b>25.2</b>	<b>25.3</b>	<b>20.8</b>	<b>(4.5)</b>
Trust Funds	<b>Office of the Chief Financial Officer</b>				
	Chief Investment Officer (P)	1.0	1.0	1.0	
	Investment Analyst (26)	0.8	0.8	1.8	1.0
	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	
	Administrative Secretary III (16)	0.5	0.5	0.5	
	<b>Total</b>	<b>3.3</b>	<b>3.3</b>	<b>4.3</b>	<b>1.0</b>
Trust Funds	<b>Division of Controller</b>				
	Staff Accountant (22)	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0	1.0	
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
Capital Budget	<b>Real Estate Management Fund</b>				
	Real Estate Management Specialist (25)	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction</b>				
	Assistant to the Director (K)	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	3.0	4.0	1.0
	Senior Facilities Designer (27)	1.0	1.0		(1.0)
	LEED Program Manager (26)	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	
	School Facilities Program Manager (25)	7.0	7.0	7.0	
	Project Specialist (24)	1.0	1.0	1.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	
	Mechanical Construction Specialist (21)	3.0	3.0	3.0	
	Energy Management Specialist (20)	1.0	1.0	1.0	
	Project Designer (20)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	
	<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	
Capital Budget	<b>Department of Facilities Management</b>				
	Fiscal Assistant V (22)	1.0	1.0	1.0	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2016 Actual	FY 2017 Current	FY 2018 Requested	FY 2018 Change
Capital Budget	<b>Division of Long-range Planning</b>				
	Planner II (24)	2.0	2.0	2.0	
Capital Budget	<b>Division of Maintenance</b>				
	Environmental Safety Specialist (23)	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	
	Roof Program Manager (24)			1.0	1.0
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5			
	Energy Management Specialist (20)	1.0	1.5	1.5	
	Projects Designer (20)	1.0	1.0		(1.0)
	Environmental Design Assistant (20)	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	
	Roof Inspector (18)			1.0	1.0
	Bldg. & Grounds Contracts Assistant (18)	4.0	4.0	3.0	(1.0)
	Environmental Abatement Technician (16)	6.0	6.0	5.0	(1.0)
	Fiscal Assistant II (15)	1.0	2.0	2.0	
	Facility Asset Technician (16)	1.0	1.0	1.0	
	Administrative Secretary I (14)	1.0			
	Data Systems Operator (13)	1.0	1.0	1.0	
	Roof Maintenance Worker (11)			1.0	1.0
	Subtotal	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)	1.0			
	Energy Management Assistant (19)		1.0	1.0	
	Total	24.5	24.5	24.5	
ICB	<b>Division of School Plant Operations</b>				
	Building Service Area Supervisor (G)	1.0	2.0	2.0	
	Customer Services Specialist (16)	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	
	Total	20.0	21.0	21.0	
	<b>Office of Communications:</b>				
Capital Budget	<b>Department of Public Information</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	<b>Office of the Chief Technology Officer:</b>				
Capital Budget	<b>Department of Technology Integration and Support</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	25.0	25.0	25.0	
	Instructional Specialist	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	
	Total	27.5	27.5	27.5	
Capital Budget	<b>Department of Infrastructure and Operations</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	
Trust Funds	<b>Department of Business Information Services</b>				
	Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	<b>Department of Information and Application Services</b>				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	<b>GRAND TOTAL</b>	155.9	157.0	153.5	(3.5)

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.

**RECONCILIATION AND EXPLANATION OF THE FY 2016 ACTUAL EXPENSES  
BETWEEN THE CAFR AND THE FY 2018 OPERATING BUDGET**

Financial Report Categories	(1). FY 2016 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2016 Enterprise Fund Expenses	(4). Total FY 2016 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2016 Expenses by Operating Budget Categories
1. Administration	\$41,853,301	(\$857,725)	\$0	40,995,576	\$ 60,232		\$41,055,808
2. Mid-Level Administration	138,821,793	(66,838)	0	138,754,955	(79,649)		\$138,675,306
3. Instructional Salaries and Wages	902,612,971		569,409	903,182,380	(49,197)	(569,409)	\$902,563,774
4. Instructional Textbooks and Supplies	21,172,632	(550,484)	5,085	20,627,233	22,167	(5,085)	\$20,644,315
5. Other Instructional Supplies	10,645,143	(728,346)	544,768	10,461,565	49,197	(544,768)	\$9,965,994
6. Special Education	313,863,309	(68,265)	0	313,795,044			\$313,795,044
7. Student Personnel Services	11,395,184	(2,860)	0	11,392,324			\$11,392,324
8. Health Services	836		0	836			\$836
9. Student Transportation	100,308,606	(9,095)	1,808,872	102,108,383		(1,808,872)	\$100,299,511
10. Operation of Plant	127,340,431	(734,017)	4,096,110	130,702,524		(4,096,110)	\$126,606,414
11. Maintenance of Plant	35,261,321	(598,044)	0	34,663,277			\$34,663,277
12. Fixed Charges	518,008,791		12,513,199	530,521,990		(12,513,199)	\$518,008,791
13. Food Services	0		48,682,513	48,682,513	(5,235,207)	(43,447,306)	\$0
14. Community Services	637,655		1,312,515	1,950,170	(2,750)	(1,312,515)	\$634,905
37. Instructional TV						1,654,339	\$1,654,339
51. Real Estate Management						3,240,952	\$3,240,952
61. Food Services					9,442	54,970,484	\$54,979,926
71. Field Trip Services						1,984,733	\$1,984,733
81. Entrepreneurial Funds					(25,374)	2,446,756	\$2,421,382
Totals	\$2,221,921,973	(\$3,615,674)	\$69,532,471	\$2,287,838,770	(\$5,251,139)	\$0	\$2,282,587,631

APPENDIX F - 1

(1). Data as reported in the FY 2016 Comprehensive Annual Financial Report (CAFR).

(2). In order to compare actual expenditures in the CAFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budgeted amounts.

(3). Total amount of Enterprise Funds for inclusion in the FY 2016 expenses in the operating budget document.

(4). Grand total of expenses to be included in the operating budget statements before adjustments.

(5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences.

(6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system.

Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.

(7). FY 2016 operating expenses by budget category as appears in the Superintendent's Recommended FY 2018 Operating Budget

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Agency**—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

**Allocation**—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized Position**—A position that has been approved for hiring in the approved budget or subsequently revised budget.

**Bridge to Excellence Act (BTE)**—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

**Budget Staffing Guidelines**—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

**Career Readiness Education Academy (CREA)**—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also, familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

**Category**—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since FY 1998.

**Code of Maryland Regulations (COMAR)**—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

**Common Core State Standards (CCSS)**—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

**Consumer Price Index**—Urban (CPI-U)—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

**Continuous Improvement**—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

**Cost Per Student**—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

**Curriculum 2.0**—MCPS elementary curriculum built around developing students' critical- and creative-thinking skills, as well as essential academic-success skills, so that students are well prepared for a lifetime of learning. Designed for the elementary grades, Curriculum 2.0 engages students and teachers more and allows more time for the arts, information literacy, science, social studies, physical education, and other subjects.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Employee Benefits**—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

**Enrollment**—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

**Expenditure**—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

**Expenditure Restrictions**—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

**Financial Management System (FMS)**—An integrated web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

**Fiscal Year (FY)**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2017 begins on July 1, 2016 and ends on June 30, 2017.

**Fixed Charges**—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

**Free and Reduced-Price Meals (FARMS) System**—Students may qualify for FARMS services on the basis of their family's income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**Full-Time Equivalent (FTE)**—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

**Fund**—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

**General Wage Adjustment (GWA)**—A change in wages made according to a formula that reflects changes in the cost of living.

**Grade**—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

**Grant**—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

**High School Assessments (HSA)**—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

**Individuals with Disabilities Education Act (IDEA)**—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student's needs.

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

**Lapse**—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Least Restrictive Environment (LRE)**—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

**Level of Service**—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort (MOE)**—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

**Master Plan**—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

**Maximum Class Size Guidelines**—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

**MCAAP**—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

**MCBOA**—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

**MCEA**—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

**Mission**—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

**Negotiated Agreement**—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

**Non-budgeted grants**—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

**Non-Recommended Reductions**—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

**Operating Budget**—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

**Operating Budget Guide**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

**Operating Budget Orientation**—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

**Other Salaries**—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Partnership for Assessment of Readiness for College and Careers (PARCC)**—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English and mathematics, as well as literacy in other content areas, that will determine whether a student is college- and career-ready. Full implementation of the PARCC assessments began in FY 2015.

**Per Student Allocations**—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

**Performance Measurement**—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

**Personnel Complement**—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

# GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Personnel Costs**—Expenditures for salaries, wages, and benefits payable to MCPS employees.

**Positions**—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

**Program**—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

**Program Budget**—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

**Ratio Positions**—Positions established by applying each school's student enrollment to Board-approved staffing standards.

**Realignment**—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

**Reorganization**—A change in the organizational structure within or between MCPS units.

**Resource Page**—Charts published in the operating budget document that display the budget for a unit or group of units.

**Revenue**—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**SEIU**—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

**Staffing Ratios**—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**State Categories**—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

**Step**—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan**—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

**Strategy**—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

**Supplemental Appropriation**—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

**Tax Supported**—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

**Turnover**—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

**Zero-based Budgeting**—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.

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## FISCAL YEAR 2018 OPERATING BUDGET TIMELINE

Superintendent Presents Recommended FY 2018 Operating Budget to Board of Education	<b>December 13, 2016</b>
Sign-up for Board of Education Public Hearings	<b>December 14, 2016 through January 10, 2017</b>
Board of Education Public Hearings-Auditorium	<b>January 5 &amp; 11, 2017</b>
Board of Education Budget Work Sessions	<b>January 17 &amp; 19, 2017</b>
Board of Education Action	<b>February 14, 2017</b>
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2017)	<b>March 1, 2017</b>
County Executive Submits Proposed FY 2018 Operating Budget to Council	<b>March 15, 2017</b>
County Council Budget Public Hearings	<b>April 2017</b>
County Council Work Sessions	<b>April – May, 2017</b>
County Council Budget Action	<b>June 1, 2017</b>
Final Board of Education Action to Approve FY 2018 Operating Budget	<b>June 13, 2017</b>

## OPERATING BUDGET DOCUMENTS

**The documents listed below enable citizens to understand the MCPS budget and how resources are used.**

**Budget in Brief**—Provides detailed summary information on the budget and changes proposed in the Superintendent's Recommended Operating Budget.

**Superintendent's Recommended Operating Budget (often called the management budget)**—Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget.

**The Operating Budget Adopted by the Board of Education**—Shows summary budget information, including changes to the Superintendent's Recommended Operating Budget made by the Board of Education.

**The Operating Budget Summary**—Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

**The Program Budget**—Includes summaries of more than 70 programs across MCPS departments and offices. The programs are categorized to show how the budget is aligned with the Montgomery County Public Schools Strategic Planning Framework, Building Our Future Together.

**Personnel Complement**—Provides a detailed listing of all positions requested in the budget. The Program Budget, the Superintendent's Recommended Operating Budget, and the Operating Budget Summary include personnel complements organized by program and unit, respectively.

**Budgeted Staffing Guidelines**—The Superintendent's Recommended Operating Budget includes budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

**Schools at a Glance**—Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

**All of these publications are available on the MCPS website at [www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/)**



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