

**Systemwide Support Programs**

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Systemwide Policy Development and Leadership	22.000	4,284,220	27.625	6,210,100	5.625	1,925,880
Systemwide Communications	30.000	3,919,523	29.000	3,938,019	(1.000)	18,496
Operations and Business Leadership	16.500	2,512,747	16.500	2,620,572	-	107,825
Planning and Financial Services	69.225	22,029,746	70.500	46,480,448	1.275	24,450,702
Human Resources	19.975	3,111,768	19.975	3,224,070	-	112,302
Accountability, Records, and Reporting	15.250	1,861,780	11.625	1,467,488	(3.625)	(394,292)
Systemwide Technology Support	101.000	23,022,688	97.000	22,314,836	(4.000)	(707,852)
Editorial, Graphics, and Publishing Services	22.500	2,724,295	22.500	2,653,255	-	(71,040)
Entrepreneurial Programs	3.600	1,342,096	1.600	1,030,645	(2.000)	(311,451)
<b>Total</b>	<b>300.050</b>	<b>\$64,808,863</b>	<b>296.325</b>	<b>\$89,939,433</b>	<b>(3.725)</b>	<b>\$25,130,570</b>



## Systemwide Policy Development and Leadership

Montgomery County Public Schools (MCPS) is led by elected officials that make up the Montgomery County Board of Education (BOE) and by the superintendent of schools who is appointed by the BOE. The total amount budgeted for the Board of Education and the Office of the Superintendent for FY 2017 is \$6,210,100, including 27.625 FTE positions. This is an increase of \$1,925,880 and 5.625 FTE positions from the FY 2016 budgeted amount of \$4,284,220 and 22.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Board of Education – 11.0 FTE, \$2,260,360**

The BOE consists of seven elected members and one student member. Of the seven elected members, five are resident-district members and two are at-large members. The BOE provides leadership and oversight for MCPS by setting goals, establishing policies, and approving resources to benefit our diverse student population. The Board's work is guided by its vision, mission, core purpose, and core values, as outlined in the MCPS strategic planning framework - Building Our Future Together. To carry out its responsibilities, the Board usually meets twice each month. Other meetings are held to hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; meet regularly with stakeholders; and hold/attend local, state, and national association meetings. The amount budgeted for FY 2017 is \$403,999 more than the FY 2016 budgeted amount of \$1,856,361. There are no significant program changes.

- **Superintendent of Schools – 16.625 FTE, \$3,949,740**

The Office of the Superintendent of Schools provides high quality educational leadership in attaining excellence in teaching and learning in MCPS. The superintendent supports the policies and academic priorities of the BOE, and has overall responsibility for the attainment of rigorous standards of performance for students and employees. The Office of the General Counsel advises the superintendent, BOE members, and MCPS staff on legal matters. In addition, this program develops and maintains MCPS policies and regulations in accordance with its strategic objectives. This includes monitoring, reviewing, and analyzing state and federal regulations to ensure alignment between MCPS policies and regulations and local, state, and federal laws. The amount budgeted for FY 2017 is \$1,521,881 and 5.625 FTE positions more than the FY 2016 budgeted amount of \$2,427,859 and 11.0 FTE positions. The FY 2017 budget includes a realignment of \$476,675 and 3.625 FTE positions for policy development and maintenance from the Accountability, Records and Reporting program to this program's budget.

## Systemwide Policy Development and Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	22,000	<b>27,625</b>	5,625
Position Salaries	\$2,575,565	<b>\$3,186,193</b>	\$610,628
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	206,300	<b>300,926</b>	94,626
Supporting Services Part Time	100,060	<b>102,062</b>	2,002
Other	2,627	<b>2,680</b>	53
Subtotal Other Salaries	308,987	<b>405,668</b>	96,681
<b>Total Salaries &amp; Wages</b>	2,884,552	<b>3,591,861</b>	707,309
<b>02 Contractual Services</b>			
Consultants	24,000	<b>21,336</b>	(2,664)
Other Contractual	1,073,975	<b>1,298,277</b>	224,302
<b>Total Contractual Services</b>	1,097,975	<b>1,319,613</b>	221,638
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,078	<b>24,078</b>	1,000
Other Supplies & Materials	4,322	<b>4,322</b>	
<b>Total Supplies &amp; Materials</b>	27,400	<b>28,400</b>	1,000
<b>04 Other</b>			
Local/Other Travel	142,151	<b>140,479</b>	(1,672)
Insur & Employee Benefits			
Utilities			
Miscellaneous	52,662	<b>51,927</b>	(735)
<b>Total Other</b>	194,813	<b>192,406</b>	(2,407)
<b>05 Equipment</b>			
Leased Equipment		<b>6,204</b>	6,204
Other Equipment			
<b>Total Equipment</b>		<b>6,204</b>	6,204
<b>Grand Total Without Employee Benefits</b>	\$4,204,740	<b>\$5,138,484</b>	\$933,744
<b>Grand Total With Employee Benefits</b>	\$4,284,220	<b>\$6,210,100</b>	\$1,925,880

## Systemwide Policy Development and Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief of Staff			<b>1.000</b>	1.000
1	Superintendent of Schools		1.000	<b>1.000</b>	
1	Chief of Staff-Ombudsman		1.000	<b>1.000</b>	
1	General Counsel		1.000	<b>1.000</b>	
1	General Counsel				
2	Q Director II			<b>1.000</b>	1.000
6	Q Attorney		1.000	<b>1.000</b>	
1	P Director I			<b>1.000</b>	1.000
1	P Executive Director		1.000		(1.000)
2	P Executive Director				
1	P Staff Assistant		2.000	<b>1.000</b>	(1.000)
1	O Supervisor			<b>1.000</b>	1.000
1	O Supervisor		1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt				
1	M Assistant General Counsel		1.000	<b>1.000</b>	
6	M Assistant General Counsel		1.000	<b>1.000</b>	
1	M Assistant General Counsel				
1	H Legislative Aide			<b>1.000</b>	1.000
1	25 Internal Audit Analyst II		3.000	<b>3.000</b>	
1	22 Policy/Forms Specialist			<b>1.625</b>	1.625
1	21 Admin Services Manager IV		1.000	<b>1.000</b>	
1	21 Admin Services Manager IV		1.000	<b>1.000</b>	
1	20 Admin Secretary to the Board		1.000	<b>1.000</b>	
1	18 Paralegal			<b>1.000</b>	1.000
1	17 Admin Services Manager I			<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000		(1.000)
1	17 Admin Secretary to the Board		1.000	<b>1.000</b>	
1	15 Administrative Secretary II				
1	15 Legal Secretary			<b>1.000</b>	1.000
6	15 Legal Secretary		1.000	<b>1.000</b>	
1	15 Legal Secretary				
1	15 Administrative Secretary II		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>22.000</b>	<b>27.625</b>	<b>5.625</b>

## Systemwide Communications

The Montgomery County Public Schools (MCPS) Communications Program includes those resources in the Office of Communications that provide strategic outreach to students, parents, staff, stakeholders, and the community-at-large about the school system. To ensure accountability and transparency, staff provides accurate and timely information on important school systems functions and activities, and during emergencies and crises.

A variety of communication tools are used to provide internal and external communication, including the MCPS website, the bi-weekly *MCPS Quick Notes* newsletter, MCPS television programming and YouTube website, the @MCPS Twitter feed, and the Alert MCPS text-messaging service. Staff responds to media inquiries and fulfills *Maryland Public Information Act* requests, and shares important information and news, including the production of video and audio products that are broadcast by media outlets, such as *Univison*. Internal communication also is provided through *The Bulletin*, a bi-weekly newsletter, and regular emails to staff. The *Communications Update* is produced throughout the school year to facilitate communication between school principals and their school communities.

Staff collaborates with the Language Assistance Services Unit to provide important communications to reach the growing multi-cultural community in Montgomery County. Various forms of communication, including the *MCPS Quick Notes* newsletter, are translated in six languages – Amharic, Chinese, French, Korean, Spanish, and Vietnamese. Television programs and videos that inform parents about MCPS programs and resources also are provided in these six languages. Two cable channels provide programming, such as *Homework Hotline Live!*, Montgomery County Council of Parent Teacher Association business meetings, and closed-captioned Board of Education meetings.

The total amount budgeted for this program for FY 2017 is \$3,938,019 including 29.0 FTE positions. This is an increase of \$18,496 and a decrease of a 1.0 FTE position from the FY 2016 budgeted amount of \$3,919,523 and 30.0 FTE positions. There are no significant program changes from the prior year.

# Systemwide Communications

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	30.000	<b>29.000</b>	(1.000)
Position Salaries	\$2,701,211	<b>\$2,684,031</b>	\$(17,180)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	24,300	<b>26,486</b>	2,186
Supporting Services Part Time	3,588	<b>3,588</b>	
Other	5,310	<b>3,555</b>	(1,755)
Subtotal Other Salaries	33,198	<b>33,629</b>	431
<b>Total Salaries &amp; Wages</b>	2,734,409	<b>2,717,660</b>	(16,749)
<b>02 Contractual Services</b>			
Consultants	11,100	<b>11,100</b>	
Other Contractual	100,105	<b>116,619</b>	16,514
<b>Total Contractual Services</b>	111,205	<b>127,719</b>	16,514
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,615	<b>26,259</b>	2,644
Other Supplies & Materials	118,351	<b>102,523</b>	(15,828)
<b>Total Supplies &amp; Materials</b>	141,966	<b>128,782</b>	(13,184)
<b>04 Other</b>			
Local/Other Travel	5,382	<b>6,424</b>	1,042
Insur & Employee Benefits	353,504	<b>401,785</b>	48,281
Utilities			
Miscellaneous	5,372	<b>6,797</b>	1,425
<b>Total Other</b>	364,258	<b>415,006</b>	50,748
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	880		(880)
<b>Total Equipment</b>	880		(880)
<b>Grand Total Without Employee Benefits</b>	<u>\$3,352,718</u>	<u><b>\$3,389,167</b></u>	<u>\$36,449</u>
<b>Grand Total With Employee Benefits</b>	<u>\$3,919,523</u>	<u><b>\$3,938,019</b></u>	<u>\$18,496</u>

## Systemwide Communications

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Communications Officer		1.000	<b>1.000</b>	
1	P Director I		1.000	<b>1.000</b>	
1	O Supervisor		1.000	<b>1.000</b>	
37	O Supervisor		1.000	<b>1.000</b>	
1	J Operations Manager		1.000	<b>1.000</b>	
1	27 Chief Engineer		1.000	<b>1.000</b>	
1	27 Communications Specialist		1.000	<b>1.000</b>	
37	25 Television Engineer		1.000	<b>1.000</b>	
3	23 Projects Specialist				
37	23 Data Integration Specialist		1.000	<b>1.000</b>	
37	23 Production Manager		1.000	<b>1.000</b>	
37	23 Multimedia Designer		1.000	<b>1.000</b>	
37	23 Projects Specialist		1.000	<b>1.000</b>	
1	22 Multimedia Producer/Director		1.500	<b>1.500</b>	
37	22 Multimedia Producer/Director		2.500	<b>2.500</b>	
1	21 Comm Spec/Web Producer		5.000	<b>5.000</b>	
1	20 Production Technician II				
37	20 Electronics Graph Artist				
37	20 Production Technician II		1.000	<b>1.000</b>	
37	18 Graphics Designer I				
1	17 Admin Services Manager I		2.000	<b>2.000</b>	
37	17 Assoc Producer/Director		3.000	<b>3.000</b>	
37	17 Program Director		1.000	<b>1.000</b>	
1	15 Fiscal Assistant II		1.000		(1.000)
1	15 Administrative Secretary II			<b>1.000</b>	1.000
1	12 Secretary		1.000		(1.000)
1	12 Secretary				
	<b>Total Positions</b>		<b>30.000</b>	<b>29.000</b>	<b>(1.000)</b>



## **Operations and Business Leadership**

The Operations and Business Leadership Program includes resources necessary to provide the highest quality business operations and support services that are essential to the educational success of students. Services are provided by staff that are focused on customer service, and committed to implementing equitable practices and continuous improvement. This program budget includes staff and resources for the Office of the Chief Operating Officer (OCOO).

OCOO supports the 203 Montgomery County Public Schools (MCPS) in a very dynamic environment. Enrollment has increased dramatically since 2007, growing by nearly 19,000 students to a total of 156,447 for the 2015- 2016 school year. The chief operating officer works at the direction of the superintendent of schools, and in collaboration with the deputy superintendent for school support and improvement and the chief academic office to ensure the implementation of the Board of Education's goals, academic priorities, and policies, as well as the MCPS strategic planning framework, *Building Our Future Together*.

OCOO has overall responsibility for the Office of Human Resources and Development; the Office of the Chief Technology Officer; the Department of School Safety and Security; the Department of Facilities Management; the Department of Financial Services; the Department of Management, Budget, and Planning; the Department of Transportation; the Department of Materials Management; the Department of Association Relations; the Appeals/Transfer Unit; and the Athletics Unit. OCOO monitors each of its office, department, and division strategic plans to ensure that they reflect equity in the workplace. OCOO works with each of its offices and departments to develop, monitor, and assess goals and performance measures.

OCOO coordinates the development of the superintendent's operating and capital budgets and acts as a liaison with County Council and county government staff on budget and fiscal matters. Additionally, OCOO has primary responsibility for legal services, staffing of schools, athletics, and the Entrepreneurial Activities Fund. The office prepares items for Board of Education action, discussion, and information relating to schools, grants, procurement, facilities management, budget, materials management, transportation, appeals, association relations, and all financial matters.

The total amount budgeted for this program for FY 2017 is \$2,620,572, including 16.5 FTE positions. This is an increase of \$107,825 from the FY 2016 budgeted amount of \$2,512,747 and 16.5 FTE positions. There are no significant program changes from the prior year.

## Operations and Business Leadership

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	16,500	<b>16,500</b>	
Position Salaries	\$1,759,041	<b>\$1,807,523</b>	\$48,482
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	15,000	<b>65,300</b>	50,300
Supporting Services Part Time			
Other	2,528	<b>2,579</b>	51
Subtotal Other Salaries	17,528	<b>67,879</b>	50,351
<b>Total Salaries &amp; Wages</b>	1,776,569	<b>1,875,402</b>	98,833
<b>02 Contractual Services</b>			
Consultants	2,500	<b>2,500</b>	
Other Contractual	900	<b>65,900</b>	65,000
<b>Total Contractual Services</b>	3,400	<b>68,400</b>	65,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,900	<b>6,900</b>	
Other Supplies & Materials		<b>26,357</b>	26,357
<b>Total Supplies &amp; Materials</b>	6,900	<b>33,257</b>	26,357
<b>04 Other</b>			
Local/Other Travel	8,365	<b>7,863</b>	(502)
Insur & Employee Benefits			
Utilities			
Miscellaneous		<b>68,200</b>	68,200
<b>Total Other</b>	8,365	<b>76,063</b>	67,698
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$1,795,234</u>	<u><b>\$2,053,122</b></u>	<u>\$257,888</u>
<b>Grand Total With Employee Benefits</b>	<u>\$2,512,747</u>	<u><b>\$2,620,572</b></u>	<u>\$107,825</u>

## Operations and Business Leadership

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Operating Officer		1.000	<b>1.000</b>	
1	Q Chief Strategy Officer			<b>1.000</b>	1.000
2	P Director I		1.000	<b>1.000</b>	
2	P Director I		1.000	<b>1.000</b>	
1	P Executive Director		2.000	<b>1.000</b>	(1.000)
1	O Supervisor			<b>2.000</b>	2.000
2	O Supervisor				
1	M Admin for Business and Finance		1.000		(1.000)
1	I Business & Fiscal Admin				
2	BD Instructional Specialist		2.000	<b>2.000</b>	
2	24 Fiscal Specialist I		1.000		(1.000)
1	19 Admin Services Mgr III		1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	<b>1.000</b>	
1	16 Administrative Secretary III			<b>1.000</b>	1.000
2	16 Appls Trans Control Asst				
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000		(1.000)
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
2	12 Secretary		1.500	<b>1.500</b>	
	<b>Total Positions</b>		<b>16.500</b>	<b>16.500</b>	

## Planning and Financial Services

Effective planning, budgeting, and management of Montgomery County Public Schools' (MCPS) financial resources are essential for optimum organizational performance and to ensure that schools have the resources required to provide high quality instruction. This program budget includes funding for the functions and activities in the Division of Long-range Planning, the Department of Management, Budget, and Planning, the Department of Financial Services, the Division of Controller, the Procurement Unit, and the Provision for Future Supported Projects.

The total amount budgeted for this program for FY 2017 is \$46,480,448, including 70.5 FTE positions. This is an increase of \$24,450,702 and 1.275 FTE positions from the FY 2016 budgeted amount of \$22,029,746 and 69.225 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Division of Long-range Planning – 4.0 FTE, \$630,463**

This program develops student enrollment projections, school boundaries, long-range facility plans, and planning information needed to secure funds for capital projects. The amount budgeted for FY 2017 is \$19,199 more than the FY 2016 budgeted amount. There are no significant program changes. Major functions and activities include the following:

- Development of demographic analyses and projection of student enrollment
- Development of long-range facility plans to meet capacity and program needs
- Coordination of the publication of the six-year Capital Improvements Program and Educational Facilities Master Plan
- Development of school boundaries and student choice consortia
- Maintenance of accurate school boundary information and dissemination of information
- Representation of MCPS's interest in county land-use planning and growth policy
- Planning database management and Geographical Information Systems services

- **Department of Strategic Planning and Resource Management – 12.75 FTE, \$1,650,794**

This program develops long-range plans, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. The amount budgeted for FY 2017 is \$98,504 and 1.375 FTE more than the FY 2016 budgeted amount. There are no significant program changes. Major functions and activities include:

- Development, publication, and adoption of all versions of annual operating budget
- Facilitation of public engagement in the operating budget process
- Monitoring operating budget expenditures and controlling position allocations
- Oversight of grants including applications development, adoption procedures, financial monitoring, and program compliance
- Working with county and state officials on revenue and legislative issues
- Development of new processes and analytical tools to assist decision makers

## Planning and Financial Services

- **Department of Financial Services – 19.75 FTE, \$35,624,739**

The program coordinates the functions and operations of the Employee and Retiree Service Center and the Division of Controller. The department also oversees the activities and functions related to employee and retiree benefits. Included in the budget is approximately \$5.0 million for insurance claims and \$2.5 million for staff. The remaining funds are budgeted for retirees, totaling \$28,138,436. This is an increase of \$24,784,700 over the FY 2016 budgeted amount. The budget includes the restoration of \$24.0 million that was transferred from the MCPS OPEB Fund to the MCPS Employees Group Insurance Fund in FY 2016. Over the past two fiscal years, a total of \$51.2 million has been transferred from the MCPS OPEB Fund, thereby reducing the appropriation request within the MCPS Operating Budget on a temporary basis. With the inclusion of the \$24.0 million in the Operating Budget, the remaining difference of \$27.2 million will continue to be requested from the County through a shift outside of the Operating Budget in FY 2017 and may continue in future fiscal years. In addition, the budget includes \$9.8 million for retirees due to a 7.1 percent projected increase in medical and prescription drug claims for FY 2017. This amount is offset by a reduction of \$9.0 million due to higher revenue amounts than previously anticipated for prescription drug rebates. An additional \$1.0 million also was reduced for active employees as well.

- **Division of Controller – 23.0 FTE, \$2,772,256**

The functions of this program include general accounting and reporting, payroll accounting, benefits accounting, accounts payable and receivable, and extracurricular activities fee collection. The division prepares financial statements and statistical reports, implements changes in accounting principles and regulatory standards, provides timely financial data that assists managers in monitoring and controlling expenditures, and provides accounting support for the Employee Benefit Plan and the Retirement and Pension System. The amount budgeted for FY 2017 is \$86,929 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Procurement Unit – 11.0 FTE, \$1,253,906**

This 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. The amount budgeted for FY 2017 is \$9,415 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Provision for Future Supported Project funds – \$4,548,290**

The provision allows the Board of Education to receive and expend grants without having to request special appropriations for each of the projects from the County Council. The County Council established this provision because it was considered the most effective way of handling eligible projects and avoiding the need for a public hearing for each grant. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount.

## Planning and Financial Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	69,225	<b>70,500</b>	1,275
Position Salaries	\$5,912,271	<b>\$6,077,723</b>	\$165,452
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	51,270	<b>49,795</b>	(1,475)
Other	2,600,254	<b>2,602,072</b>	1,818
Subtotal Other Salaries	2,651,524	<b>2,651,867</b>	343
<b>Total Salaries &amp; Wages</b>	8,563,795	<b>8,729,590</b>	165,795
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	683,835	<b>618,534</b>	(65,301)
<b>Total Contractual Services</b>	683,835	<b>618,534</b>	(65,301)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	50,040	<b>50,729</b>	689
Other Supplies & Materials	661,123	<b>634,766</b>	(26,357)
<b>Total Supplies &amp; Materials</b>	711,163	<b>685,495</b>	(25,668)
<b>04 Other</b>			
Local/Other Travel	11,966	<b>10,799</b>	(1,167)
Insur & Employee Benefits	8,226,511	<b>33,129,615</b>	24,903,104
Utilities			
Miscellaneous	932,207	<b>861,807</b>	(70,400)
<b>Total Other</b>	9,170,684	<b>34,002,221</b>	24,831,537
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	598	<b>598</b>	
<b>Total Equipment</b>	598	<b>598</b>	
<b>Grand Total Without Employee Benefits</b>	\$19,130,075	<b>\$44,036,438</b>	\$24,906,363
<b>Grand Total With Employee Benefits</b>	\$22,029,746	<b>\$46,480,448</b>	\$24,450,702

## Planning and Financial Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Chief Financial Officer		.700	<b>.700</b>	
1	Q Director II		1.000		(1.000)
1	P Controller		1.000	<b>1.000</b>	
1	P Director I		1.000	<b>.900</b>	(.100)
1	P Director I		1.000	<b>1.000</b>	
1	O Supervisor		1.000	<b>1.000</b>	
1	O Supervisor				
1	N Assistant Controller		1.000	<b>1.000</b>	
1	M Team Leader		1.000	<b>1.000</b>	
1	M Admin for Business and Finance			<b>1.000</b>	1.000
1	K Sr Spec Pos & Sal Admin		1.000	<b>1.000</b>	
1	K ERSC Call Ctr/Transaction Supv		.650	<b>.650</b>	
1	I Sr Spec Leave/Wkrs Com		1.000	<b>1.000</b>	
1	G Accounts Payable Supervisor		1.000	<b>1.000</b>	
1	G Payroll Supervisor		1.000	<b>1.000</b>	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	<b>1.000</b>	
1	27 Grants Specialist		1.000		(1.000)
1	27 Management & Budget Spec IV		1.000	<b>2.000</b>	1.000
1	26 Senior Accountant		1.000	<b>1.000</b>	
1	26 Coordinator GIS Services		1.000	<b>1.000</b>	
1	26 Sr. Facilities Planner		1.000	<b>1.000</b>	
1	26 Management & Budget Spec III		2.000	<b>2.000</b>	
1	25 Applications Developer II				
1	25 Management & Budget Spec II		1.000	<b>1.000</b>	
1	25 Internal Audit Analyst II				
1	24 Payroll Specialist		1.000	<b>1.000</b>	
1	24 Accounts Receivable Specialist		1.000	<b>1.000</b>	
1	24 Staff Accountant		3.000	<b>3.000</b>	
1	24 Management & Budget Spec I		2.000	<b>2.000</b>	
2	24 Fiscal Specialist I			<b>1.000</b>	1.000
1	23 Data Integration Specialist		1.000	<b>1.000</b>	
1	23 Business Services Analyst		1.000	<b>1.000</b>	
1	22 Buyer II		2.000	<b>2.000</b>	
1	21 Data Support Specialist I		1.000	<b>1.000</b>	
1	19 Accts Payable Asst Supervisor		1.000	<b>1.000</b>	
1	19 Garnishments Specialist		1.000	<b>1.000</b>	
1	19 Specialist, Payroll		2.000	<b>2.000</b>	
1	19 Spec, Position/Salary Admin		2.000	<b>2.000</b>	
1	18 Buyer I		3.000	<b>3.000</b>	
1	16 Accounts Receivable Assistant		2.000	<b>2.000</b>	
1	16 Administrative Secretary III		.500	<b>.500</b>	
1	16 Administrative Secretary III		1.000		(1.000)
1	16 Fiscal Assistant III		.750	<b>.750</b>	
1	16 Materials Support Specialist		1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	<b>1.000</b>	
1	15 Transactions Assistant I		3.000	<b>3.000</b>	

## Planning and Financial Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	15 Payroll Assistant		3.000	<b>3.000</b>	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Fiscal Assistant II			<b>1.000</b>	1.000
1	14 Accounts Payable Assistant		9.000	<b>9.000</b>	
1	14 Buyer Assistant II		2.000	<b>2.000</b>	
1	12 Secretary		.625	<b>1.000</b>	.375
1	12 Buyer Assistant I		1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>69.225</b>	<b>70.500</b>	<b>1.275</b>



## Human Resources

Providing the greatest public education to each and every student requires the extraordinary commitment of all Montgomery County Public Schools (MCPS) employees. A supportive and collaborative organizational culture is fundamental to ensuring that all staff has the ability to deliver a high quality education. The Human Resources Program budget includes resources that provide assistance to MCPS employees on work and performance-related issues, support employees via productive relationships with MCPS's three employee associations, and provide human resources leadership and administrative support. The total amount budgeted for this program for FY 2017 is \$3,224,070, including 19.975 FTE positions. This is an increase of \$112,302 from the FY 2016 budgeted amount of \$3,111,768. There was no change in FTE positions from the FY 2016 budget. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Association Relations – 2.0 FTE, \$677,700**  
MCPS and its employees benefit from the strong and productive partnerships with the three employee associations - Montgomery County Education Association (MCEA), the Montgomery County Association of Administrators and Principals (MCAAP)/Montgomery County Business and Operations Administrators (MCBOA), and Service Employees International Union (SEIU), Local 500. The Department of Association Relations staff collaborates with the associations so that all parties are working together to promote student success. The amount budgeted for FY 2017 is \$348,500 more than the FY 2016 budgeted amount of \$329,200. There are no significant program changes.
- **Performance Evaluation and Compliance – 8.875 FTE, \$1,146,096**  
The Department of Performance Evaluation and Compliance in the Office of Human Resources and Development monitors litigation, equal employment opportunity, human relations, and Americans with Disabilities Act issues that are raised by employees. The department assists in adjudicating grievances, and represents administrators in matters of discipline, hearings, and arbitrations. In addition, the department handles all employee investigations, oversees the employee evaluation systems, and processes all employee dismissals and nonrenewals. The amount budgeted for FY 2017 is \$121,213 more than the FY 2016 budgeted amount of \$1,024,883. There are no significant program changes.
- **Employee Assistance – 3.1 FTE, \$420,565**  
The Employee Assistance Unit provides counseling and consultation services to intervene in and prevent work performance issues. The unit conducts workshops, crisis responses, and orientation presentations that result in a well-supported and more productive workforce. The amount budgeted for FY 2017 is \$13,567 more than the FY 2016 budgeted amount of \$406,998. There are no significant program changes.
- **Human Resources Leadership and Administration – 6.0 FTE, \$979,709**  
The leadership and administrative staff in the Office of Human Resources and Development provides oversight and management for the Department of Performance Evaluation and Compliance, the Employee Assistance Unit, the Talent Acquisition Unit, the Department of Certification and Staffing, and the Department of Professional Growth Systems. Staff is dedicated to developing and retaining a highly effective workforce who is committed to the success of every student. The amount budgeted for FY 2017 is \$370,978 less than the FY 2016 budgeted amount of \$1,350,687. There are no significant program changes.

## Human Resources

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	19.975	<b>19.975</b>	
Position Salaries	\$1,965,991	<b>\$1,987,056</b>	\$21,065
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	16,400	<b>16,728</b>	328
Supporting Services Part Time	9,290	<b>25,269</b>	15,979
Other	310,286	<b>316,492</b>	6,206
Subtotal Other Salaries	335,976	<b>358,489</b>	22,513
<b>Total Salaries &amp; Wages</b>	2,301,967	<b>2,345,545</b>	43,578
<b>02 Contractual Services</b>			
Consultants	15,000		(15,000)
Other Contractual	59,835	<b>92,458</b>	32,623
<b>Total Contractual Services</b>	74,835	<b>92,458</b>	17,623
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	15,233	<b>15,233</b>	
Other Supplies & Materials	10,891	<b>10,891</b>	
<b>Total Supplies &amp; Materials</b>	26,124	<b>26,124</b>	
<b>04 Other</b>			
Local/Other Travel	5,521	<b>5,363</b>	(158)
Insur & Employee Benefits			
Utilities			
Miscellaneous	19,400	<b>19,400</b>	
<b>Total Other</b>	24,921	<b>24,763</b>	(158)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$2,427,847</u>	<u><b>\$2,488,890</b></u>	<u>\$61,043</u>
<b>Grand Total With Employee Benefits</b>	<u>\$3,111,768</u>	<u><b>\$3,224,070</b></u>	<u>\$112,302</u>

## Human Resources

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	<b>1.000</b>	
1	Director II		1.000	<b>1.000</b>	
1	Q Director II		1.000		(1.000)
1	Q Director II			<b>1.000</b>	1.000
1	O Supervisor		1.000		(1.000)
1	N Asst. to Assoc Supt		1.000	<b>1.000</b>	
1	N Coordinator		1.000		(1.000)
2	N Assistant Director I				
1	N Coordinator			<b>1.000</b>	1.000
1	BD Employee Assistance Spec		2.100	<b>2.100</b>	
1	26 Classification Coordinator		1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	<b>1.000</b>	
1	25 Investigation Specialist		1.000		(1.000)
1	25 Investigation Specialist			<b>1.000</b>	1.000
2	25 Investigation Specialist			<b>1.000</b>	1.000
1	23 A&S Personnel Assistant				
1	19 Data Management Specialist		1.000		(1.000)
1	19 Data Management Specialist			<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000	<b>1.000</b>	
1	16 Administrative Secretary III		2.000	<b>1.000</b>	(1.000)
1	16 Administrative Secretary III			<b>1.000</b>	1.000
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
1	12 Secretary		1.000	<b>1.000</b>	
1	12 Personnel Assistant III		2.000		(2.000)
1	12 Personnel Assistant III			<b>2.000</b>	2.000
1	10 Personnel Assistant I		.875		(.875)
1	10 Personnel Assistant I			<b>.875</b>	.875
	<b>Total Positions</b>		<b>19.975</b>	<b>19.975</b>	

## **Accountability, Records, and Reporting**

This program supports the Board of Education and the Superintendent of Schools by providing timely, responsive, and useful information that supports high expectations, equitable practices, and continuous improvement efforts throughout MCPS.

The resources in this program budget reside in the budget of the Department of Shared Accountability in the Office of the Chief of Staff. The total amount budgeted for this program for FY 2017 is \$1,467,488, including 11.625 FTE positions. This is a decrease of \$394,292 and 3.625 FTE positions from the FY 2016 budgeted amount of \$1,861,780 and 15.250 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Records Maintenance and Retention – 4.0 FTE, \$404,475**

This program budget includes funding for 4.0 FTE positions to maintain and retain student, employee, and office records. Unit staff monitors and implements state requirements for the maintenance of student records and support schools and offices by serving as a document retention resource. The amount budgeted for FY 2017 is \$452,562 and 3.625 FTE positions less than the FY 2016 budgeted amount of \$857,037 and 7.625 FTE positions. These positions support activities related to the management, creation of, and revisions to MCPS policies and regulations. This portion of the program has been realigned under the Superintendent of Schools in the Systemwide Policy Development and Leadership program for FY 2017.

- **Reporting – 3.625 FTE, \$477,781**

This program budget includes funding to provide ongoing training and support to school based administrators and record keepers regarding federal, state, and local reporting requirements. This includes overseeing student enrollment and attendance issues. In addition, unit staff is responsible for certifying that students complete the appropriate requirements to receive a state diploma, certificate of merit, or certification of completion. The amount budgeted for FY 2017 is \$71,508 more than the FY 2016 budgeted amount of \$406,273. There are no significant program changes.

- **Leadership – 4.0 FTE, \$585,232**

Funding within the Department of Shared Accountability is included to provide leadership and guidance for this program. This amount is \$13,238 less than the FY 2016 budgeted amount of \$598,470. There are no significant program changes.

## Accountability, Records, and Reporting

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	15,250	<b>11,625</b>	(3,625)
Position Salaries	\$1,385,726	<b>\$1,006,706</b>	\$(379,020)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	22,188	<b>22,632</b>	444
Other			
Subtotal Other Salaries	22,188	<b>22,632</b>	444
<b>Total Salaries &amp; Wages</b>	1,407,914	<b>1,029,338</b>	(378,576)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	31,452	<b>31,452</b>	
<b>Total Contractual Services</b>	31,452	<b>31,452</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	<b>7,800</b>	
Other Supplies & Materials	9,154	<b>9,154</b>	
<b>Total Supplies &amp; Materials</b>	16,954	<b>16,954</b>	
<b>04 Other</b>			
Local/Other Travel	4,744	<b>4,209</b>	(535)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	4,744	<b>4,209</b>	(535)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	\$1,461,064	<b>\$1,081,953</b>	\$(379,111)
<b>Grand Total With Employee Benefits</b>	\$1,861,780	<b>\$1,467,488</b>	\$(394,292)

## Accountability, Records, and Reporting

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Associate Superintendent		1.000	<b>1.000</b>	
1	Q Director II				
1	P Director I		1.000		(1.000)
1	N Asst. to Assoc Supt		1.000	<b>1.000</b>	
1	H Records Management Supervisor			<b>1.000</b>	1.000
1	H Records Management Supervisor		1.000		(1.000)
1	24 Senior Reporting Specialist		1.000	<b>1.000</b>	
1	23 Data Integration Specialist		1.000	<b>1.000</b>	
1	23 Data Integration Specialist		1.000	<b>1.000</b>	
1	22 Reports Specialist		1.000	<b>1.000</b>	
1	22 Policy/Forms Specialist		1.625		(1.625)
1	17 Copy Editor/Admin Sec		1.000		(1.000)
1	17 Admin Services Manager I				
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
1	13 Program Secretary		.625	<b>.625</b>	
1	13 Data Systems Operator				
1	11 Office Assistant IV			<b>3.000</b>	3.000
1	11 Office Assistant IV		3.000		(3.000)
	<b>Total Positions</b>		<b>15.250</b>	<b>11.625</b>	<b>(3.625)</b>

## Systemwide Technology Support

The Systemwide Technology Support Program provides high-quality technology systems and services to all schools and offices. The Strategic Technology Plan includes goals and resources to expand the integration of management and analytic systems to support continuous improvement in learning outcomes, strengthening customer service delivery and user experiences, and making efficient use of time. This program also expands partnerships and organizes internal resources to ensure equitable access and participation in the expanding Montgomery County Public Schools (MCPS) digital community. The total amount budgeted for this program for FY 2017 is \$22,314,836, including 97.0 FTE positions. This is a decrease of \$707,852 and 4.0 FTE positions from the FY 2016 budgeted amount of \$23,022,688 and 101.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Office of the Chief Technology Officer – 6.0 FTE, \$4,861,441**  
Staff and other resources in the Office of the Chief Technology Officer (OCTO) develop and manage the execution of the Strategic Technology Plan goals as well as the strategies and actions employed to achieve the goals. Staff strives to provide high-quality technology systems and services essential to the success of every student. The amount budgeted for FY 2017 is \$71,265 less and a 1.0 FTE position less than the FY 2016 budgeted amount of \$4,932,706 and 7.0 FTE positions. There are no significant program changes.
- **Help Desk and Technology Support – 26.0 FTE, \$3,203,402**  
Help Desk and Technology Support staff support a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school and office-based applications. They also support new application inquiries and respond to software questions, provide computer software and hardware support to non-school-based offices. In addition, the program staff works with school-based technical staff to maintain the closed-circuit security camera and access control systems. The amount budgeted for FY 2017 is \$49,008 and 1.0 FTE positions more than the FY 2016 budgeted amount of \$3,154,394 and 25.0 FTE positions. There are no significant program changes.
- **Infrastructure and Operations – 2.0 FTE, \$372,076**  
Department of Infrastructure and Operations staff work to ensure that MCPS's technology systems are designed and operated in the most efficient and secure manner possible. The director's office coordinates the work efforts of the technical resources and subject-matter experts to implement all department projects, following the shared project and process-management methods that are common to all OCTO project teams. The amount budgeted for FY 2017 is \$115,027 and 1.0 FTE position less than the FY 2016 budgeted amount of \$487,103 and 3.0 FTE positions. There are no significant program changes.
- **Data Center – 7.0 FTE, \$1,595,705**  
Data Center staff operates, monitors, and provides technical support for the MCPS central servers and related equipment (high-speed printers and scanners). This allows 24-hour access to essential student and administrative databases that are necessary to run applications, including payroll, student attendance and enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems. The amount budgeted for FY 2017 is \$40,295 less than the FY 2016 budgeted amount of \$1,636,000. There are no significant program changes.

## Systemwide Technology Support

- **Database Administration – 5.0 FTE, \$1,342,645**

The Database Administration Unit staff create, maintain, back up, recover, and monitor enterprise databases (Online Administrative Student Information System, online student look-up, period-by-period attendance, grading and reporting, financial management system, payroll, and retirement) for effective use in MCPS's operational environment. The amount budgeted for FY 2017 is \$70,604 more than the FY 2016 budgeted amount of \$1,272,041. There are no significant program changes.
- **Enterprise Systems Administration – 10.5 FTE, \$2,784,811**

Enterprise Systems Administration staff design systems architecture for new or upgraded applications and install, manage, and support enterprise servers that house the technology systems used by staff, students, and parents. Staff is responsible for the efficient operation of the systems as well as preventive security measures. Additionally, staff is responsible for systemwide user account management for the network and all application systems. The amount budgeted for FY 2017 is \$305,454 and 3.0 FTE positions less than the FY 2016 budgeted amount of \$3,090,265 and 13.5 FTE positions. There are no significant program changes.
- **Telecommunication Services – 13.0 FTE, \$1,938,870**

Telecommunication and Network Security Unit staff design, install, and support local- and wide-area networks (LAN/WAN), which include wired and wireless networks in schools, central services, and field offices. Staff also maintains all telephone systems—wired, wireless, and cellular, including school and office voice mail systems, data transmission lines, and voice circuits. The amount budgeted for FY 2017 is \$62,607 less than the FY 2016 budgeted amount of \$2,001,477. There are no significant program changes.
- **Business Information Services – 17.5 FTE, \$4,076,369**

Department of Business Information Services staff develops, implements, and continuously improves business solutions based on systemwide goals and priorities. Staff develop, purchase, implement, and support complex solutions for MCPS business systems. The amount budgeted for FY 2017 is \$221,038 less than the FY 2016 budgeted amount of \$4,297,407. There are no significant program changes.
- **Learning Management Systems – 10.0 FTE, \$2,139,517**

Department of Learning Management Systems staff oversees and manages the database architecture and reporting solutions for the district, as well as the implementation of quality assurance practices. Staff also provides comprehensive data solutions to MCPS staff, students, and parents, and to the Maryland State Department of Education. The amount budgeted for FY 2017 is \$11,778 less than the FY 2016 budgeted amount of \$2,151,295. There are no significant program changes.



## Systemwide Technology Support

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	101.000	<b>97.000</b>	(4.000)
Position Salaries	\$9,569,101	<b>\$9,222,156</b>	\$(346,945)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	43,485	<b>16,867</b>	(26,618)
Other	7,526	<b>7,676</b>	150
Subtotal Other Salaries	51,011	<b>24,543</b>	(26,468)
<b>Total Salaries &amp; Wages</b>	9,620,112	<b>9,246,699</b>	(373,413)
<b>02 Contractual Services</b>			
Consultants	467,357	<b>458,357</b>	(9,000)
Other Contractual	4,386,157	<b>4,173,368</b>	(212,789)
<b>Total Contractual Services</b>	4,853,514	<b>4,631,725</b>	(221,789)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	24,985	<b>24,985</b>	
Other Supplies & Materials	411,674	<b>369,226</b>	(42,448)
<b>Total Supplies &amp; Materials</b>	436,659	<b>394,211</b>	(42,448)
<b>04 Other</b>			
Local/Other Travel	35,121	<b>21,891</b>	(13,230)
Insur & Employee Benefits			
Utilities	2,803,971	<b>2,847,626</b>	43,655
Miscellaneous	634,405	<b>634,405</b>	
<b>Total Other</b>	3,473,497	<b>3,503,922</b>	30,425
<b>05 Equipment</b>			
Leased Equipment	774,068	<b>677,614</b>	(96,454)
Other Equipment			
<b>Total Equipment</b>	774,068	<b>677,614</b>	(96,454)
<b>Grand Total Without Employee Benefits</b>	<u>\$19,157,850</u>	<u><b>\$18,454,171</b></u>	<u>\$(703,679)</u>
<b>Grand Total With Employee Benefits</b>	<u>\$23,022,688</u>	<u><b>\$22,314,836</b></u>	<u>\$(707,852)</u>

## Systemwide Technology Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Technology Officer		1.000	<b>1.000</b>	
1	Q Director II		1.000	<b>1.000</b>	
1	Q Director II				
1	Q Director II		1.000	<b>1.000</b>	
1	P Director I				
1	P Director I		1.000		(1.000)
10	O Supervisor		1.000	<b>1.000</b>	
1	O Supervisor		1.000		(1.000)
1	O Supervisor		1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	<b>1.000</b>	
1	K Supervisor		2.000	<b>1.000</b>	(1.000)
10	K Supervisor		1.000	<b>1.000</b>	
1	K Supervisor		2.000	<b>2.000</b>	
1	K Supervisor		1.000	<b>1.000</b>	
1	K Supervisor		1.000		(1.000)
1	H Computer Operations Mgr		1.000	<b>1.000</b>	
1	27 Applications Developer III		2.000	<b>3.000</b>	1.000
1	27 Development Proj Manager		3.500	<b>3.500</b>	
1	27 IT Systems Engineer				
1	27 Database Administrator III		2.000	<b>3.000</b>	1.000
1	27 IT Systems Engineer		1.000	<b>1.000</b>	
1	27 Database Analyst III		2.000	<b>2.000</b>	
1	27 Sr Client Server Engineer		2.000	<b>2.000</b>	
1	27 IT Systems Engineer		5.000	<b>5.000</b>	
6	25 IT Systems Specialist		2.000	<b>2.000</b>	
11	25 IT Systems Specialist		1.000	<b>1.000</b>	
9	25 IT Systems Specialist		2.000	<b>2.000</b>	
10	25 IT Systems Specialist		1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	<b>1.000</b>	
1	25 Applications Developer II		5.000	<b>5.000</b>	
1	25 IT Systems Specialist		1.000	<b>1.000</b>	
1	25 Technical Analyst		1.000	<b>1.000</b>	
1	25 IT Systems Specialist				
10	25 IT Systems Specialist		8.000	<b>8.000</b>	
10	25 IT Systems Specialist		11.000	<b>11.000</b>	
1	25 Applications Developer II			<b>1.000</b>	1.000
1	25 IT Systems Specialist			<b>1.000</b>	1.000
1	25 ETL Analyst/Programmer		2.000	<b>1.000</b>	(1.000)
1	25 Technical Analyst			<b>1.000</b>	1.000
1	25 Database Administrator II		2.000	<b>2.000</b>	
1	25 IT Systems Specialist		3.500	<b>2.500</b>	(1.000)
1	25 Technical Analyst		1.000		(1.000)
1	23 Applications Developer I		1.000		(1.000)
1	22 Technical Help Desk Spec II				
1	20 Technical Help Desk Spec I		8.000	<b>8.000</b>	
1	18 IT Systems Technician		1.000	<b>1.000</b>	

## Systemwide Technology Support

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	18 IT Systems Technician		1.000	<b>1.000</b>	
10	18 IT Systems Technician		1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
1	16 Administrative Secretary III				
1	16 Administrative Secretary III		1.000		(1.000)
1	16 Computer Operator II Shift 2		1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 3		1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000		(1.000)
1	15 Fiscal Assistant II				
1	15 Data Control Technician II				
1	15 Administrative Secretary II				
1	15 Administrative Secretary II		1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 1		2.000	<b>2.000</b>	
1	14 Computer Operator I Shift 2		1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 3		1.000	<b>1.000</b>	
10	13 Data Systems Operator		1.000	<b>1.000</b>	
10	13 Fiscal Assistant I				
1	12 Secretary				
1	12 Secretary			<b>1.000</b>	1.000
	<b>Total Positions</b>		<b>101.000</b>	<b>97.000</b>	<b>(4.000)</b>

## **Editorial, Graphics, and Publishing Services**

The Editorial, Graphics, and Publishing Services Program provides direct support to schools and administrative offices. Products include classroom documents, exams, instructional guides, budget documents, and administrative publications that are required for effective Montgomery County Public Schools operations.

The program administered by the Editorial, Graphics, and Publishing Services Unit (EGPS) under the Department of Materials Management, also provides entrepreneurial activities, which are directed toward local and county government agencies, nonprofit organizations, independent activities, and parent teacher association-sponsored initiatives within schools. Revenue associated with this entrepreneurial activity is used to improve the efficiency of EGPS and reduce the annual operating budget requirements for the publishing needs of the school system. The EGPS Program provides support to schools and offices using resources in the TeamWorks and Copy-Plus Programs.

EGPS program staff and other resources are used specifically to provide graphic content (illustration and typography) and editorial support to schools and offices. Also provided are graphic arts and multimedia design layouts for products such as school website homepage designs, public information materials, student daily planners, handbooks, student diplomas, certificates, and other guides used in the academic programs.

The total amount budgeted for this program for FY 2017 is \$2,653,255, including 22.5 FTE positions. This is a decrease of \$71,040 from the FY 2016 budgeted amount of \$2,724,295 and 22.5 FTE positions. Of this amount, \$614,745 and 5.0 FTE positions are budgeted in the Operating Budget under the Entrepreneurial Activities Fund.

## Editorial, Graphics, and Publishing Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	22,500	<b>22,500</b>	
Position Salaries	\$1,714,180	<b>\$1,644,237</b>	\$(69,943)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,798	<b>5,798</b>	
Other	15,924	<b>15,967</b>	43
Subtotal Other Salaries	21,722	<b>21,765</b>	43
<b>Total Salaries &amp; Wages</b>	1,735,902	<b>1,666,002</b>	(69,900)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	27,000	<b>23,000</b>	(4,000)
<b>Total Contractual Services</b>	27,000	<b>23,000</b>	(4,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	265,520	<b>222,570</b>	(42,950)
<b>Total Supplies &amp; Materials</b>	265,520	<b>222,570</b>	(42,950)
<b>04 Other</b>			
Local/Other Travel	1,285	<b>1,285</b>	
Insur & Employee Benefits	132,497	<b>142,497</b>	10,000
Utilities			
Miscellaneous			
<b>Total Other</b>	133,782	<b>143,782</b>	10,000
<b>05 Equipment</b>			
Leased Equipment	26,980	<b>26,980</b>	
Other Equipment	10,000	<b>10,000</b>	
<b>Total Equipment</b>	36,980	<b>36,980</b>	
<b>Grand Total Without Employee Benefits</b>	\$2,199,184	<b>\$2,092,334</b>	\$(106,850)
<b>Grand Total With Employee Benefits</b>	\$2,724,295	<b>\$2,653,255</b>	\$(71,040)

## Editorial, Graphics, and Publishing Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	O Supervisor		1.000	<b>1.000</b>	
10	H Printing Supervisor		1.000	<b>1.000</b>	
1	G Publications Supervisor		1.000	<b>1.000</b>	
1	23 Publications Art Director		1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		1.000	<b>1.000</b>	
1	20 Electronics Graph Artist		1.000	<b>1.000</b>	
1	18 Graphics Designer I		2.000	<b>2.000</b>	
10	18 Printing Equipment Operator IV		2.000	<b>2.000</b>	
81	18 Printing Equipment Operator IV		1.000	<b>1.000</b>	
1	16 Customer Service Spec		1.000	<b>1.000</b>	
10	16 Printing Equip Operator III		2.000	<b>2.000</b>	
1	15 Fiscal Assistant II				
81	15 Fiscal Assistant II		1.000	<b>1.000</b>	
81	15 Copier Repair Technician		1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	<b>1.000</b>	
10	14 Printing Equip Operator II		3.500	<b>3.500</b>	
81	11 Printing Equip Operator I		2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>22.500</b>	<b>22.500</b>	

## Entrepreneurial Programs

Entrepreneurial programs serve as the main focal point for organizing marketing efforts, identifying and mobilizing staff resources and expertise, planning and implementing revenue-generating activities, and identifying and securing the start-up capital necessary to expand the additional revenue-generating activities. The Entrepreneurial programs include the Taylor Science Materials Center, the Supply Warehouse, Printing and Graphic Services, and the Student e-Learning Program. Resources for Printing and Graphic Services are not included in this program, but are included in the TeamWorks and Copy Plus Program budget and the Editorial, Graphics, and Publishing Services Program budget. The Supply Warehouse and the Taylor Science Materials Center are included in the Materials Management Program budget.

The total amount budgeted for this program for FY 2017 is \$1,030,645, including 1.6 FTE positions. This is a decrease of \$311,451 and 2.0 FTE positions from the FY 2016 budgeted amount of \$1,342,096 and 3.6 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Student e-Learning – 1.6 FTE, \$438,703**

The Student e-Learning Program (formerly Student Online Learning) provides an opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of the Student e-Learning Program is to provide all students in Montgomery County Public Schools (MCPS) with the opportunity to enhance their educational experience through quality online courses and Web-enhanced classroom experiences. The program receives revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses. The positions budgeted in this program include a communications specialist/web producer who creates and maintains online courses, and provides support to online instructors. In addition, a school registrar position performs varied and responsible work related to the registration and transfer of students, and in the preparation and maintenance of student records and transcripts. The amount budgeted for FY 2017 is \$19,013 more than the FY 2016 budgeted amount. There are no significant program changes.

- **Other Entrepreneurial Activity Development – \$591,942**

MCPS continues to identify instructional and other business services for entrepreneurial activities development. Some resources that continue to be utilized within MCPS are choral and instrumental music programs, curriculum guides sales, business and instructional software, video productions, and educational training services. The amount budgeted for FY 2017 is \$330,464 and 2.0 FTE positions less than the FY 2016 budgeted amount. The budget reduction is primarily due to the Pearson Project ending in FY 2016.

## Entrepreneurial Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	3.600	<b>1.600</b>	(2.000)
Position Salaries	\$368,060	<b>\$117,185</b>	\$(250,875)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	44,457	<b>44,457</b>	
Professional Part Time	222,809	<b>232,809</b>	10,000
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>267,266</u>	<b><u>277,266</u></b>	<u>10,000</u>
<b>Total Salaries &amp; Wages</b>	635,326	<b>394,451</b>	(240,875)
<b>02 Contractual Services</b>			
Consultants	490	<b>490</b>	
Other Contractual	<u>536,942</u>	<b><u>533,942</u></b>	<u>(3,000)</u>
<b>Total Contractual Services</b>	537,432	<b>534,432</b>	(3,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	22,597	<b>15,597</b>	(7,000)
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>22,597</u>	<b><u>15,597</u></b>	<u>(7,000)</u>
<b>04 Other</b>			
Local/Other Travel	10,500	<b>10,500</b>	
Insur & Employee Benefits	136,241	<b>75,665</b>	(60,576)
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>146,741</u>	<b><u>86,165</u></b>	<u>(60,576)</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	<u>                    </u>	<b><u>                    </u></b>	<u>                    </u>
<b>Grand Total Without Employee Benefits</b>	<u>\$1,342,096</u>	<b><u>\$1,030,645</u></b>	<u>\$(311,451)</u>
<b>Grand Total With Employee Benefits</b>	<u>\$1,342,096</u>	<b><u>\$1,030,645</u></b>	<u>\$(311,451)</u>



## Entrepreneurial Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	<b>FY 2017 APPROVED</b>	FY 2017 CHANGE
81	BD Instructional Specialist		2.000		(2.000)
81	21 Comm Spec/Web Producer		1.000	<b>1.000</b>	
81	16 School Registrar		.600	<b>.600</b>	
	<b>Total Positions</b>		<b>3.600</b>	<b>1.600</b>	<b>(2.000)</b>

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## Fiscal Year 2017 Operating Budget Timeline

Superintendent Presents Recommended FY 2017 Operating Budget to Board of Education	December 8, 2015
Sign-up begins for Board of Education Public Hearings	December 14, 2015 through January 13, 2016
Board of Education Public Hearings-Auditorium	January 7 & 14, 2016
Board of Education Budget Work Sessions	January 19 & 21, 2016
Board of Education Action	February 9, 2016
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2016)	March 1, 2016
County Executive Releases FY 2017 Operating Budget	March 15, 2016
County Council Budget Public Hearings	April 2016
County Council Work Sessions	April - May, 2016
County Council Budget Action	May 19, 2016
Final Board of Education Action to Approve FY 2017 Operating Budget	June 14, 2016

## 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 80 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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