Chapter 6

Strategic Initiatives and Technology

Racial Equity and Social Justice Statement

The Office of Strategic Initiatives (OSI) mission is to lead innovation across all offices to ensure more effective, antiracist, and equitable outcomes for students, staff, and families. Racial equity and social justice are built into all aspects of the office. For example:

- **OSI IS THE LEAD OFFICE ON THE ANTIRACIST SYSTEM AUDIT** which is a comprehensive and districtwide review of practices and policies. It looks at six areas: Workforce Diversity Analysis; Work Conditions: Progress and Barriers; Pre-K–12 Curriculum Review; Equity Achievement Framework Progress; Community Relations and Engagement; and Evaluation of School Cultures. A final report was presented on October 11, 2022, and as a result, OSI will lead the development of stakeholder engagement around the audit results and the development of district, office, and school-based action steps that address the report findings.

- **OSI COORDINATES PROFESSIONAL LEARNING** to ensure that Montgomery County Public Schools leaders have the tools and structures to create an antiracist, equitable, and inclusive culture.

- **OSI IS CREATING A TECHNOLOGY STRATEGIC PLAN** with the goal of using technology to serve as an equity accelerator for staff and students.

- **OSI DEVELOPS AND SUPPORTS** offices and schools using data to monitor the impact of programs and initiatives.

Strategic Initiatives
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	23.0000	24.0000	24.0000	23.0000	(1.0000)
Business / Operations Admin	9.0000	8.0000	8.0000	8.0000	-
Professional	20.5000	22.5000	22.5000	23.5000	1.0000
Supporting Services	134.5000	135.7500	135.7500	140.7500	5.0000
TOTAL POSITIONS (FTE)	**187.0000**	**190.2500**	**190.2500**	**195.2500**	**5.0000**
POSITIONS DOLLARS					
Administrative	3,286,971	3,629,074	3,629,074	3,480,038	(149,036)
Business / Operations Admin	1,213,129	989,753	989,753	989,753	-
Professional	2,691,818	2,817,047	2,817,047	2,905,657	88,610
Supporting Services	11,978,045	13,515,387	13,515,387	13,889,747	374,360
TOTAL POSITIONS DOLLARS	**$19,169,964**	**$20,951,261**	**$20,951,261**	**$21,265,195**	**$313,934**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	74,429	148,913	148,913	119,369	(29,544)
Supporting Services Part-time	207,912	669,916	669,916	642,844	(27,072)
Stipends	230,644	580,886	580,886	480,701	(100,185)
Substitutes	7,648	97,719	97,719	97,719	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**$520,632**	**$1,497,434**	**$1,497,434**	**$1,340,633**	**($156,801)**
TOTAL SALARIES & WAGES	**$19,690,596**	**$22,448,695**	**$22,448,695**	**$22,605,828**	**$157,133**
CONTRACTUAL SERVICES					
Consultants	517,070	700,481	700,481	593,857	(106,624)
Other Contractual	15,466,043	20,510,616	20,510,616	27,763,048	7,252,432
TOTAL CONTRACTUAL SERVICES	**$15,983,114**	**$21,211,097**	**$21,211,097**	**$28,356,905**	**$7,145,808**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,879,135	736,015	736,015	586,608	(149,407)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**$1,879,135**	**$736,015**	**$736,015**	**$586,608**	**($149,407)**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	922,136	1,061,560	1,061,560	1,039,135	(22,425)
Travel	11,466	43,083	43,083	41,415	(1,668)
Utilities	4,569,093	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	**$5,502,694**	**$4,819,863**	**$4,819,863**	**$4,795,770**	**($24,093)**
FURNITURE & EQUIPMENT					
Equipment	99,125	20,204	20,204	9,615,204	9,595,000
Leased Equipment	24,417	127,486	127,486	-	(127,486)
TOTAL FURNITURE & EQUIPMENT	**$123,541**	**$147,690**	**$147,690**	**$9,615,204**	**$9,467,514**
GRAND TOTAL AMOUNTS	**$43,179,079**	**$49,363,360**	**$49,363,360**	**$65,960,315**	**$16,596,955**

Office of Strategic Initiatives
61811/41101

M I S S I O N The Office of Strategic Initiatives (OSI) leads innovation across all offices to ensure effective, antiracist, and equitable outcomes for students, staff, and families.

MAJOR FUNCTIONS

The core work of OSI is to facilitate the development of an organizational culture grounded in excellence, antiracism, equity, and inclusion. The OSI collaborates with district leaders, staff, students, families, and community members to break down silos and implement antiracist and inclusive practices and policies. It supports staff to use data and research to transform their work. It reimagines and coordinates professional learning based on current research and best practices and it develops and supports technology solutions that streamline processes, support equitable teaching and learning, and engage families in two-way communication.

The office coordinates the development and monitoring of the Board of Education's Strategic Planning Framework and leads the implementation of the Antiracist System Audit. The Office of Strategic Initiatives directly supervises:

Department of Equity Initiatives *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Department of Equity Initiatives advances racial equity, social justice, and cultural proficiency by interrupting systems of implicit and explicit bias, oppression, and inequities in our policies, practices, and procedures by challenging all Montgomery County Public Schools (MCPS) employees to be courageous, persistent, and effective in confronting and resolving racial and cultural issues that impact everyone but disproportionately impact the academic success and social and emotional well-being of students of color.

Department of Districtwide Professional Learning *(Academic Excellence; Professional and Operational Excellence)*

The Department of Districtwide Professional Learning works collaboratively across teams to increase support for all staff, designs professional learning programs to promote equity and student social and emotional well-being, integrates culturally responsive practices, and increases capacity for teaching.

Department of Shared Accountability *(Academic Excellence, Well-being and Family Engagement. Professional and Operational Excellence)*

The Department of Shared Accountability optimizes the use and analysis of performance data to improve systemic practices, processes, and programs, increase data-driven decision-making, ensure fidelity in the administration of assessments and reporting, and comply with local, state, and federal recordkeeping and reporting guidelines.

Technology *(Professional and Operational Excellence)*

Under the leadership of OSI, the departments of Student and Data Systems; Digital Innovation; Infrastructure Operations; and Business Systems manage the selection, integration, training, and support of innovative technologies for our schools and offices to ensure operational excellence and staff productivity. This includes student data systems, digital expertise and innovation, security and infrastructure, and business operations.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

TheFY 2024 recommended budget for this office is $6,569,323, a decrease of $378,619 from the currentFY 2023 budget. An explanation of this change follows.

Same Service Level Changes—($195,357)
Realignments to Meet Expenditure Requirements and Program Priorities—($252,880)

The budget for this office includes realignments that result in an overall budget neutral set of changes between departments and offices. There are realignments from this office to the Department of Districtwide Professional Learning to address operational needs, including $154,722 for a 1.0 director II position, $79,658 for a 1.0 administrative secretary III position, $14,000 for staff development expenses, $3,000 for office supplies, $1,000 for local travel mileage reimbursement, and $500 for dues, registrations, and fees for conferences.

Other—$57,523

As a result of an inflationary rate increase of 5.0 percent, $57,523 is added to this budget for contractual maintenance for operations, infrastructure, data security, and offsite recovery and storage facilities.

Office of Strategic Initiatives
61811/41101

Efficiencies and Reductions—($183,262)

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of $54,183 for a 1.0 administrative services manager I position resulting from streamlining processes within the office. There are also reductions of $4,320 for office supplies, $2,825 for dues, registrations, fees, and $121,934 for contractual maintenance. These reductions are a result of an analysis of prior year expenditures. Additionally, $23,472 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Initiatives—Overview

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│ Department of Districtwide │ │ Department of │ │ Department of │
│ Professional Learning │ │ Shared Accountability │ │ Equity Initiatives │
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│ Department of │ │ Department of │ │ Department of │ │ Department of │
│ Student and Data Systems │ │ Infrastructure and Operations │ │ Digital Innovation │ │ Business Information Services │
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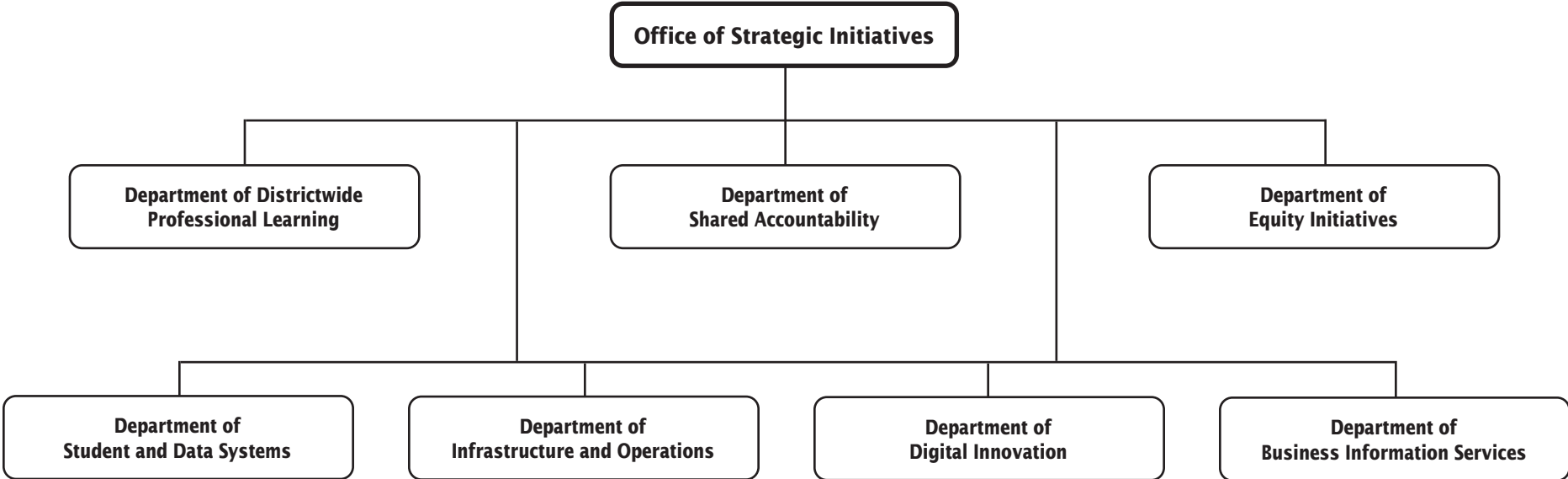
F.T.E. Positions 195.25

In addition, there are 18.5 positions funded by the
Capital Improvements Program Budget and a 0.5
position funded by the Employee Benefits Trust Fund.

FY 2024 OPERATING BUDGET

Office of Strategic Initiatives

Chief of Strategic Initiatives	1.0
Executive Director (P)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0

F.T.E. Positions 5.0

Office of Strategic Initiatives

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	4.0000	3.0000	3.0000	2.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	3.0000	(2.0000)
TOTAL POSITIONS (FTE)	**9.0000**	**8.0000**	**8.0000**	**5.0000**	**(3.0000)**
POSITIONS DOLLARS					
Administrative	764,108	532,542	532,542	377,820	(154,722)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	441,334	458,827	458,827	324,986	(133,841)
TOTAL POSITIONS DOLLARS	**$1,205,442**	**$991,369**	**$991,369**	**$702,806**	**($288,563)**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**-**	**-**	**-**	**-**	**-**
TOTAL SALARIES & WAGES	**$1,205,442**	**$991,369**	**$991,369**	**$702,806**	**($288,563)**
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,274,935	1,150,455	1,150,455	1,086,044	(64,411)
TOTAL CONTRACTUAL SERVICES	**$1,274,935**	**$1,150,455**	**$1,150,455**	**$1,086,044**	**($64,411)**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,362,141	49,799	49,799	42,479	(7,320)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**$1,362,141**	**$49,799**	**$49,799**	**$42,479**	**($7,320)**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	920,186	1,034,723	1,034,723	1,017,398	(17,325)
Travel	1,464	6,376	6,376	5,376	(1,000)
Utilities	4,569,093	3,715,220	3,715,220	3,715,220	-
TOTAL OTHER COSTS	**$5,490,743**	**$4,756,319**	**$4,756,319**	**$4,737,994**	**($18,325)**
FURNITURE & EQUIPMENT					
Equipment	93,807	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	**$93,807**	**-**	**-**	**-**	**-**
GRAND TOTAL AMOUNTS	**$9,427,068**	**$6,947,942**	**$6,947,942**	**$6,569,323**	**($378,619)**

Office of Strategic Initiatives

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Office of Strategic Initiatives							
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II		-	1.0000	1.0000	1.0000	-
F01	C02	Q Director II (S)		-	1.0000	1.0000	-	(1.0000)
F01	C02	16 Admin Secretary III		-	1.0000	1.0000	-	(1.0000)
		SUBTOTAL	**4.0000**	**8.0000**	**8.0000**	**5.0000**	**(3.0000)**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Office of Strategic Initiatives - Technology							
F01	C01	NS Associate Superintendent	1.0000	-	-	-	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-
F01	C01	16 Fiscal Assistant III	1.0000	-	-	-	-
F01	C01	25 Fiscal Specialist II	1.0000	-	-	-	-
		SUBTOTAL	**5.0000**	**-**	**-**	**-**	**-**

| | | **TOTAL POSITIONS** | **9.0000** | **8.0000** | **8.0000** | **5.0000** | **(3.0000)** |

Department of Districtwide Professional Learning

61813

M I S S I O N The Department of Districtwide Professional Learning works collaboratively across teams to increase support for all staff, designs professional learning programs to promote equity and student social and emotional well-being, integrates culturally responsive practices, and increases capacity for teaching.

MAJOR FUNCTIONS

Districtwide Professional Learning *(Professional and Operational Excellence)*

The department provides professional learning opportunities for all employees, using strategic design, development, and implementation of a comprehensive professional learning plan. The department works with the Department of Equity Initiatives to support the development and implementation of structures and processes that reflect an antiracist way of working, teaching and learning. The work of this department supports all employee groups with aligned learning progressions that are grounded in antiracism and will provide consistency and support with the system's priority work.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is $251,885, an increase of $251,885 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—$251,885
Realignments to Meet Expenditure Requirements and Program Priorities—$251,885

The budget for this department includes realignments to address priority spending needs that result in an overall budget neutral set of changes between departments and offices. There are realignments from the Office of Strategic Initiatives to establish the budget for this department of $154,722 for a 1.0 director II position, $79,658 for a 1.0 administrative secretary III position, $13,005 for staff training stipends, $3,000 for office supplies, $1,000 for local travel mileage reimbursements, and $500 for dues, registrations, and fees for conferences. As a result of these realignments, $995 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Districtwide Professional Learning

Director II (Q)	1.0
Administrative Secretary III (16)	1.0

F.T.E. Positions 2.0

Department of Districtwide Professional Learning

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	1.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	1.0000	1.0000
TOTAL POSITIONS (FTE)	**-**	**-**	**-**	**2.0000**	**2.0000**
POSITIONS DOLLARS					
Administrative	-	-	-	154,722	154,722
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	79,658	79,658
TOTAL POSITIONS DOLLARS	**-**	**-**	**-**	**$234,380**	**$234,380**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	13,005	13,005
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**-**	**-**	**-**	**$13,005**	**$13,005**
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**$247,385**	**$247,385**
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	**-**	**-**	**-**	**-**	**-**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	3,000	3,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**-**	**-**	**-**	**$3,000**	**$3,000**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	500	500
Travel	-	-	-	1,000	1,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	**-**	**-**	**-**	**$1,500**	**$1,500**
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL AMOUNTS	**-**	**-**	**-**	**$251,885**	**$251,885**

Department of Districtwide Professional Learning

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	**CAT**	**DESCRIPTION**	**ACTUAL**	**BUDGET**	**CURRENT**	**REQUEST**	**CHANGE**
Department of Districtwide Professional Learning							
F01	C02	Q Director II (S)	-	-	-	1.0000	1.0000
F01	C02	16 Admin Secretary III	-	-	-	1.0000	1.0000
		SUBTOTAL	**-**	**-**	**-**	**2.0000**	**2.0000**

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
		TOTAL POSITIONS	**-**	**-**	**-**	**2.0000**	**2.0000**

Department of Equity Initiatives

61804

MISSION The Department of Equity Initiatives advances racial equity, social justice, and cultural proficiency by interrupting systems of implicit and explicit bias, oppression, and inequities in our policies, practices, and procedures by challenging all Montgomery County Public Schools employees to be courageous, persistent, and effective in confronting and resolving racial and cultural issues that impact everyone but disproportionately impact the academic success and social and emotional well-being of students of color.

MAJOR FUNCTIONS

(Academic Excellence; Professional and Operational Excellence)

- Leads offices and schools in the review of existing policies, programs, procedures, and professional learning to ensure the promotion of racial equity; and ensures new policies, programs, and procedures are developed using racial equity analysis tools;

- Provides professional learning to strengthen employees' knowledge and skills for eliminating disparities in achievement;

- Provides expertise and tools to examine existing materials and assessments to reflect student and staff diversity, and promote understanding and appreciation of race, culture, class, language, ethnicity, and other differences that contribute to the uniqueness of each student and staff member;

- Engages partners with specific racial and cultural expertise, including families, government agencies, higher education institutions, community-based organizations, and businesses, in meeting our educational goals;

- Challenges stakeholders to consider multiple pathways to success to meet the needs of our diverse student population and actively encourages, supports, and expects high academic achievement for all students; and

- Partners with offices to build accountability tools to examine student outcomes through the lens of equity.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is $1,355,167, a decrease of $54,881 from the current FY 2023 budget. An explanation of this change follows.

Efficiencies and Reductions—($54,881)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of $12,348 for staff training stipends, $18,933 for contractual services, $18,000 for program supplies, and $5,600 for dues, registrations, and fees as a result of programmatic changes and an analysis of prior year expenditures. As a result of these reductions, $945 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Equity Initiatives

Director II (Q)	1.0
Coordinator (N)	1.0
Instructional Specialist (B–D)	3.0
Equity Training Specialist (23)	2.0
Parent Community Coordinator (20)	1.0
Administrative Secretary III (16)	1.0

F.T.E. Positions 9.0

Department of Equity Initiatives

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	3.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	3.0000	-
Supporting Services	4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS (FTE)	**10.0000**	**9.0000**	**9.0000**	**9.0000**	**-**
POSITIONS DOLLARS					
Administrative	175,916	303,482	303,482	303,482	-
Business / Operations Admin	-	-	-	-	-
Professional	541,114	423,839	423,839	423,839	-
Supporting Services	228,837	313,246	313,246	313,246	-
TOTAL POSITIONS DOLLARS	**$945,867**	**$1,040,567**	**$1,040,567**	**$1,040,567**	**-**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	10,473	10,473	10,473	-
Supporting Services Part-time	-	1,080	1,080	1,080	-
Stipends	2,500	82,316	82,316	69,968	(12,348)
Substitutes	6,990	54,877	54,877	54,877	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**$9,490**	**$148,746**	**$148,746**	**$136,398**	**($12,348)**
TOTAL SALARIES & WAGES	**$955,357**	**$1,189,313**	**$1,189,313**	**$1,176,965**	**($12,348)**
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	7,320	135,235	135,235	116,302	(18,933)
TOTAL CONTRACTUAL SERVICES	**$7,320**	**$135,235**	**$135,235**	**$116,302**	**($18,933)**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,160	60,000	60,000	42,000	(18,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**$1,160**	**$60,000**	**$60,000**	**$42,000**	**($18,000)**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	550	14,000	14,000	8,400	(5,600)
Travel	53	11,500	11,500	11,500	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	**$603**	**$25,500**	**$25,500**	**$19,900**	**($5,600)**
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL AMOUNTS	**$964,440**	**$1,410,048**	**$1,410,048**	**$1,355,167**	**($54,881)**

Department of Equity Initiatives

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Department of Equity Initiatives							
F01	C02	NS Director of Labor Relations	1.0000	-	-	-	-
F01	C02	Q Director II (S)	-	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	-
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C03	20 Parent Community Coordinator	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**10.0000**	**9.0000**	**9.0000**	**9.0000**	**-**

| | | **TOTAL POSITIONS** | **10.0000** | **9.0000** | **9.0000** | **9.0000** | **-** |

Department of Digital Innovation
41502/42801

MISSION The Department of Digital Innovation (DI) leads the research, selection, integration, training, professional learning, and support of innovative technologies for schools and offices; manages districtwide learning management systems; researches, purchases, configures, integrates, and provides instructional technologies, professional learning experiences, including hardware, software, and emerging technologies to enhance education through the innovative application of technology; facilitates the design of connected classroom technologies; increases the efficiency of staff; and transforms access to information in support of teaching and learning for staff, students, and the community.

MAJOR FUNCTIONS

DI leads the selection, integration, training, and support of innovative technologies for schools and offices; and manages the learning management systems, including adult and student learning platforms, to ensure operational excellence and staff productivity. The work of the department encompasses the full technology life cycle from research, design, and procurement to implementation and training support. The staff works closely with schools and offices to support technology implementation strategies and provide training.

Systems Engineering and Integration *(Professional and Operational Excellence)*

The department designs, develops, integrates, and maintains Montgomery County Public Schools (MCPS) applications and systems. Staff provides technical assessments of new digital platforms, integrates new systems into the MCPS environment, and connects systems to create a coherent experience for staff, teachers, and parents. This team leads the research and development of new learning technologies and platform configurations to optimize student learning. This team leads the development of the new Digital Innovation Center for staff and students, an MCPS center focused on engaging students in emerging innovative technologies by providing a dedicated training space for staff to learn about, become certified, and develop as coaches on these emerging technologies; and establishing a location to serve as a hub for the mid-Atlantic region for Kindergarten through Grade 12 STEM experiences for students and staff.

Technology Innovation, Modernization, and Management *(Professional and Operational Excellence)*

The department oversees the research, purchasing, configuration, deployment, and implementation of mobile and desktop computers, and interactive whiteboard technologies as well as other hardware and software technologies to redefine 21st Century learning spaces to support new uses of technology in teaching and learning. The use of new learning technologies provides equity of access to digital content and resources that enable anywhere, anytime access to learning for students and staff. These technologies increase learning opportunities and directly support the strategic priority of academic excellence for all students. These systems fully support present and future virtual learning models.

Technology Implementation *(Professional and Operational Excellence)*

The department works closely with offices and individual school leadership teams to design, develop, and deliver high-quality professional development to integrate technology into teaching, learning, and business operations. These resources enable staff to learn independently through self-paced formats to address the varied and growing demands of staff as well as ensure opportunities to reach a broader audience.

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of $408,000 for staff training stipends and $700,000 for contractual maintenance from the Department of Student and Data Systems.

Department of Digital Innovation
41502/42801

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is $16,890,523, an increase of $13,450,378 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—$254,874
Realignments to Meet Expenditure Requirements and Program Priorities—$219,874

The budget for this department includes a realignment that results in an overall budget neutral change between departments. There is a realignment of $219,874 for 2.0 instructional specialist positions from the Department of Student and Data Systems to fund 2.0 technology implementation specialist positions.

Other - $35,000

A projected inflationary rate increase of 5.0 percent requires an increase of $35,000 for contractual maintenance for projects including certifications, out-of-school experiences, and the Digital Hub.

Efficiencies and Reductions—($101,186)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of $95,058 for staff training stipends and $6,128 for office and program supplies. As a result of these reductions, $7,272 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerators – $13,296,690
Professional and Operational Excellence - $13,296,690

This budget includes two strategic accelerators focusing on professional and operational excellence. They are as follows:

- $3,696,690 is added to the budget to continue providing students, staff, families, and the community with the services necessary for technology access including $2,500,000 for Hotspots for internet access, $300,000 for the digital learning platform KAMI, $130,000 for Amazon Web Services, and $766,690 for Zoom video conferencing services.

- $9,600,000 is added to the budget to address technology upgrades and replacement as equipment purchased with federal relief funding reaches its end of life. As a result, there is $2,600,000 for interactive classroom boards and $7,000,000 for Chromebooks.

Department of Digital Innovation

Technology Implementation

Tech Implementation Specialist (B–D)	9.0
Tech Implementation Specialist (B–D)	1.0*
Teacher, Central Office (A–D)	2.0

Director II (Q)	1.0
Administrative Secretary III (16)	1.0

Systems Engineering and Integration

Supervisor (O)	1.0
Operations Development Manager (J)	1.0
IT Systems Engineer (27)	4.0
IT Systems Specialist (18–25)	2.0*

Technology Innovation, Modernization, and Management

Supervisor (O)	1.0
IT Systems Engineer (27)	2.0*
IT Systems Engineer (27)	1.0
IT Systems Specialist (18–25)	5.0*
Office Assistant III (10)	0.5*

F.T.E. Positions 31.5

*This chart includes positions funded
 by the Capital Improvements Program
 Budget.

FY 2024 OPERATING BUDGET

Department of Digital Innovation

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	7.0000	9.0000	9.0000	11.0000	2.0000
Supporting Services	7.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	**18.0000**	**19.0000**	**19.0000**	**21.0000**	**2.0000**
POSITIONS DOLLARS					
Administrative	451,163	466,068	466,068	466,068	-
Business / Operations Admin	156,198	156,199	156,199	156,199	-
Professional	836,226	988,500	988,500	1,208,374	219,874
Supporting Services	706,072	665,186	665,186	665,186	-
TOTAL POSITIONS DOLLARS	**$2,149,659**	**$2,275,953**	**$2,275,953**	**$2,495,827**	**$219,874**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	12,162	-	-	-	-
Supporting Services Part-time	878	-	-	-	-
Stipends	64,344	19,332	427,332	332,274	(95,058)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**$77,383**	**$19,332**	**$427,332**	**$332,274**	**($95,058)**
TOTAL SALARIES & WAGES	**$2,227,042**	**$2,295,285**	**$2,703,285**	**$2,828,101**	**$124,816**
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	10,461	14,256	714,256	4,445,946	3,731,690
TOTAL CONTRACTUAL SERVICES	**$10,461**	**$14,256**	**$714,256**	**$4,445,946**	**$3,731,690**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,956	15,319	15,319	9,191	(6,128)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**$1,956**	**$15,319**	**$15,319**	**$9,191**	**($6,128)**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	225	225	225	-
Travel	4,495	7,060	7,060	7,060	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	**$4,495**	**$7,285**	**$7,285**	**$7,285**	**-**
FURNITURE & EQUIPMENT					
Equipment	-	-	-	9,600,000	9,600,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	**-**	**-**	**-**	**$9,600,000**	**$9,600,000**
GRAND TOTAL AMOUNTS	**$2,243,954**	**$2,332,145**	**$3,440,145**	**$16,890,523**	**$13,450,378**

Department of Digital Innovation

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Department of Digital Innovation							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	7.0000	7.0000	7.0000	9.0000	2.0000
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C01	27 IT Systems Engineer	3.0000	4.0000	4.0000	4.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	-	-	-	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-
		SUBTOTAL	**16.0000**	**17.0000**	**17.0000**	**19.0000**	**2.0000**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Technology Innovation, Modernization, and Management							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**2.0000**	**2.0000**	**2.0000**	**2.0000**	**-**

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
TOTAL POSITIONS	**18.0000**	**19.0000**	**19.0000**	**21.0000**	**2.0000**

Department of Student and Data Systems
44201/44501

M I S S I O N The Department of Student and Data Systems ensures operational excellence by providing streamlined administrative processes, technical support, efficient access to student data systems and portals; enhancements to student information systems, data, dashboards, and reports which align with the school system priorities of engaging stakeholders to build trust; ensuring student health and well-being; and refocusing on equitable teaching and learning. The Department of Student and Data Systems is also responsible for collaborating with other Montgomery County Public Schools (MCPS) offices, government agencies, and external vendors on new initiatives, data systems integrations, and enhancements driven by district strategic initiatives and priorities.

MAJOR FUNCTIONS

The Department of Student and Data Systems is organized into four areas: Student Systems Development; Information Architecture and Data Systems; Operations Development; and Project Management Coordination. The Department of Student and Data Systems manages all operations and enhancements to the student data systems, including the student information system, the student data warehouse, grade books, online registration systems, parent/guardian, and student portals. In addition to securely sharing data on dynamic digital platforms, the department produces student record cards, report cards, official letters, transcripts, districtwide reports, and federal and state data submissions. The Department of Student and Data Systems is also responsible for collaborating with other MCPS offices, government agencies, and external vendors on data systems integrations and enhancements driven by district strategic initiatives and priorities. The Department of Student and Data Systems supports greater accountability and sharing of knowledge by providing teachers, staff, students, and parents/guardians reliable real-time access to relevant student information.

Student Systems Development *(Professional and Operational Excellence)*

The department oversees the daily operations of applications and technology systems that manage all student administrative information including enrollment, attendance, scheduling, course management, grading, report cards, discipline, health, and assessment information within the Student Information System (SIS) platform. In addition to SIS, this team manages the AdminVUE, TeacherVUE, StudentVUE, and ParentVUE mobile applications. Other major functions of this team include maintaining SIS and application security, managing new vendor releases, scheduling, and executing annual processes.

Information Architecture and Data Systems
(Professional and Operational Excellence)

The department provides data management services and system integrations in support of MCPS applications and operational reporting systems. Responsibilities include monitoring and supporting the MCPS Student Data Warehouse and the infrastructure needed to integrate external systems such as Performance Matters, Naviance, Northwest Evaluation Association, Canvas, and others. This team fulfills MCPS data requests and generates required federal and state reports and is responsible for student record cards and transcripts. These applications and reporting solutions provide current and historical reports to support both detailed and summary-level data analysis for strategic decision-making in support of equitable teaching and learning.

Operations Development *(Professional and Operational Excellence)*

The department manages the daily operations of the myMCPS Staff Portal, the Principal Memo platform, and the Online Registration Systems for enrolling new students, registering students for athletics, and verifying annual emergency contact information as well as providing parents and school support. Additionally, the team tests and documents new SIS features and enhancements.

Project Management Coordination *(Professional and Operational Excellence)*

The department coordinates and manages SIS projects, develops efficiencies through process improvement and scopes new functionality, system processes, and platform enhancements to refine and further streamline administrative processes. Additionally, the team manages SIS Widgets and Analytics systems.

Department of Student and Data Systems
44201/44501

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of $408,000 for staff training stipends and $700,000 for contractual maintenance to the Department of Digital Innovation.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is $8,414,747, an increase of $9,483 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—$158,055
Realignments to Meet Expenditure Requirements and Program Priorities—($219,874)

The budget for this department includes realignments that result in an overall budget neutral change. To meet department operational needs more effectively, there is a realignment of a 1.0 database administrator II position and a 1.0 application specialist I position from Student Systems and Development to Information Architecture and Data Systems.

Additionally, the budget includes a realignment that results in an overall budget neutral change between departments. There is a realignment of $219,874 for 2.0 instructional specialist positions to fund 2.0 technology implementation specialist positions in the Department of Digital Innovation.

Other—$377,929

As a result of a rate increase of 5.0 percent for contractual maintenance for Professional Development Online, Synergy, Connect Ed, Canvas, and other student systems, $169,116 is added to this budget. In addition, a 15.0 percent inflationary rate increase from student assessment provider Northwest Evaluation Association requires an additional $245,440 for contractual services. Furthermore, $36,627 is reduced from the budget as a result of a technical salary adjustment.

Efficiencies and Reductions—($148,572)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of $104,624 from consultants, $17,895 from office and program supplies, $20,269 from professional part-time salaries, and $5,784 from staff training stipends. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, $1,993 is reduced fromChapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Student and Data Systems

Director II (Q)	1.0
Administrative Secretary III (16)	1.0

Student Systems and Development

Coordinator (N)	1.0
Supervisor (O)	1.0
Application Developer III (27)	3.0
Database Administrator III (27)	1.0
Application Developer II (25)	6.0
Technical Analyst (25)	2.0
Student Systems Specialist (24)	1.0
IT Systems Specialist (18–25)	1.0
IT Systems Specialist (18–25)	1.0*
Data Control Technician I (13)	1.0

Information Architecture and Data Systems

Supervisor (O)	1.0
Instructional Specialist (B–D)	1.0
Database Administrator III (27)	3.0
Database Administrator II (25)	1.0
ETL Analyst/Programmer (25)	1.0
Application Specialist 1 (23)	1.0

F.T.E. Positions 28.0

*This chart includes positions funded by the Capital Improvements Program Budget.

FY 2024 OPERATING BUDGET

Department of Student and Data Systems

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	2.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	1.0000	-	-	-	-
Professional	3.0000	3.0000	3.0000	1.0000	(2.0000)
Supporting Services	20.0000	22.0000	22.0000	22.0000	-
TOTAL POSITIONS (FTE)	**26.0000**	**29.0000**	**29.0000**	**27.0000**	**(2.0000)**
POSITIONS DOLLARS					
Administrative	295,808	538,502	538,502	538,502	-
Business / Operations Admin	249,078	-	-	-	-
Professional	411,947	417,342	417,342	176,141	(241,201)
Supporting Services	1,924,290	2,135,005	2,135,005	2,119,705	(15,300)
TOTAL POSITIONS DOLLARS	**$2,881,123**	**$3,090,849**	**$3,090,849**	**$2,834,348**	**($256,501)**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	46,300	101,342	101,342	81,073	(20,269)
Supporting Services Part-time	1,317	2,839	2,839	2,839	-
Stipends	163,800	418,914	10,914	5,130	(5,784)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**$211,417**	**$523,095**	**$115,095**	**$89,042**	**($26,053)**
TOTAL SALARIES & WAGES	**$3,092,540**	**$3,613,944**	**$3,205,944**	**$2,923,390**	**($282,554)**
CONTRACTUAL SERVICES					
Consultants	166,620	323,122	323,122	218,498	(104,624)
Other Contractual	5,638,063	5,493,700	4,793,700	5,208,256	414,556
TOTAL CONTRACTUAL SERVICES	**$5,804,683**	**$5,816,822**	**$5,116,822**	**$5,426,754**	**$309,932**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(58,006)	81,370	81,370	63,475	(17,895)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**($58,006)**	**$81,370**	**$81,370**	**$63,475**	**($17,895)**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	2,742	1,128	1,128	1,128	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	**$2,742**	**$1,128**	**$1,128**	**$1,128**	**-**
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL AMOUNTS	**$8,841,959**	**$9,513,264**	**$8,405,264**	**$8,414,747**	**$9,483**

Department of Student and Data Systems

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Student Systems and Development							
F01	C01	Q Director II (C)	-	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	27 Database Administrator III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	-	1.0000	1.0000	-	(1.0000)
F01	C01	25 Application Developer II	2.0000	6.0000	6.0000	6.0000	-
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Application Specialist I	-	1.0000	1.0000	-	(1.0000)
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	-	1.0000	1.0000	1.0000	-
		SUBTOTAL	**12.0000**	**22.0000**	**22.0000**	**19.0000**	**(3.0000)**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Information Architecture and Data Systems							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	-	-	-	-
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	27 Database Administrator III	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Database Administrator II	-	-	-	1.0000	1.0000
F01	C01	25 Application Developer II	4.0000	-	-	-	-
F01	C01	23 Application Specialist I	1.0000	-	-	1.0000	1.0000
F01	C01	13 Data Control Technician I	1.0000	-	-	-	-
		SUBTOTAL	**14.0000**	**7.0000**	**7.0000**	**8.0000**	**1.0000**

			FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
		Total Positions	**26.0000**	**29.0000**	**29.0000**	**27.0000**	**(2.0000)**

Department of Infrastructure and Operations
44601/42301/42401/43301/44701/44801/45101

MISSION The Department of Infrastructure and Operations (DIO) manages the enterprise-wide technical systems, including the data center, network connections, e-mail, and telephones, as well as facilitates the implementation of effective, secure, and reliable hardware and software solutions.

MAJOR FUNCTIONS

Database Administration (*Professional and Operational Excellence*)

The department creates, maintains, backs up, recovers, and monitors enterprise databases, including all student and business systems. Staff improves the security and performance of enterprise databases through the installation of updates and ensuring operational efficiencies with their front-end/application counterparts. Additionally, staff continues to consider ways to expand the accessibility of the data through opportunities in the cloud. The department continues to procure more robust server hardware as well as the migration of critical databases to improved database operating systems. This work helps to fortify the data infrastructure to strengthen and support parent and community engagement efforts.

Data Center Operations (*Professional and Operational Excellence*)

The department operates, monitors, and provides technical support for Montgomery County Public Schools (MCPS) central servers and related equipment. Staff responsibilities include configuring high-volume/high-speed printers and scanners; providing 24-hour access to essential student and administrative databases and applications including payroll, student attendance, student enrollment, retirement, asset management, financial management, report cards, and online materials ordering application systems; and maintaining the data center facility. Staff supports the nucleus of all of the core technologies that serve as hosts to nearly all of the MCPS applications and network connections.

Telecommunications (*Professional and Operational Excellence*)

The department designs, installs, monitors, and supports local- and wide-area networks, which include wired and wireless networks in schools and offices. As part of this work, staff monitors the connection to the Internet and county government, the security firewall, and the intrusion detection/prevention equipment. Staff are responsible for invoicing, maintaining, and supporting all telephone and combined telephony systems (wired, wireless, cellular) encompassing school and office voice mail systems, data transmission lines, and voice circuits. Staff research, plan, expand, and modernize existing systems as both technology and location needs evolve.

Information Security (*Professional and Operational Excellence*)

The department is responsible for the Internet protection systems required by the Children's Internet Protection Act (CIPA) and Protecting Children in the 21st Century Act. Staff responsibilities include monitoring and investigating all violations of MCPS Regulation IGT-RA, *User Responsibilities for Computer Systems, Electronic Information, and Network Security*; processing all legal eDiscovery requests; ensuring business continuity of the Data Center functions and maintaining an off-site recovery location; and maintaining the E-Rate Program funded under the Telecommunications Act of 1996.

Enterprise Systems Administration (*Professional and Operational Excellence*)

The department designs systems architecture for new or upgraded applications and installs, manages, and supports enterprise servers that house the technology systems used by staff and students as well as parents/guardians. Staff responsibilities include ensuring the efficient operation of systems, as well as preventive security measures; managing enterprise-wide user accounts for the MCPS network and all application systems; managing the MCPS e-mail system operations and upgrades; operating and maintaining Storage Area Networks; managing enterprise-wide data backup solutions and disaster recovery technology support; and researching emerging industry trends and standards and recommending enhancements to systems.

IT Help Desk (*Professional and Operational Excellence*)

The department supports a wide range of technology infrastructure, hardware, and more than 100 enterprise-wide and school- and office-based applications. Staff responsibilities include participating in ongoing operational and application training to resolve basic network issues; supporting new application inquiries, responding to software questions, and keeping abreast of current MCPS technology; collaborating with other technologists to communicate useful information and

Department of Infrastructure and Operations
44601/42301/42401/43301/44701/44801/45101

timely solutions to frequently asked questions on the Help Desk website, and collaborating with appropriate staff and departments to create support plans for all MCPS enterprise applications.

Technical Services and Support *(Professional and Operational Excellence)*

The department is responsible for computer software and hardware support in non–school-based offices. Staff responsibilities include maintaining the closed-circuit security camera systems and access control systems; providing integration services, application deployment, network administration, computer image support, on-site equipment repair and upgrades; maintaining a database and inventory for both warranty and non-warranty maintenance of supported equipment; providing warranty repair of procured equipment; providing technical support for computers and multimedia equipment; and collaborating with the Division of Procurement and MCPS Television staff to review and make recommendations on all multimedia equipment.

School Technology Support *(Professional and Operational Excellence)*

The department provides technical support to schools while maintaining the operational readiness of new and existing hardware and software. It is responsible for ensuring that all school-based technologies are in working order or are entered into a repair or replacement process. The department is also responsible for network administration—servers, workstations, printer maintenance and repair, and software installation and upgrades. The department partners with administrators, teachers, media specialists, and central services staff to prepare for distance learning, online testing, and other events requiring technical assistance.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is $12,775,592, an increase of $554,821 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—$244,028
Realignments to Meet Expenditure Requirements and Program Priorities—$0

There are budget neutral realignments to address priority spending needs within this department. There

is a realignment of $127,486 from lease purchase and $44,815 from program supplies to support an increase of $172,301 for contractual maintenance to support operational infrastructure needs.

Other—$244,028

As a result of an inflationary rate increase of 5.0 percent for contractual maintenance for several telecommunications and technology support subscriptions and services, $175,899 is added to the budget. Lastly, $68,129 is added to the budget as a result of a technical salary adjustment.

Efficiencies and Reductions—($64,921)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of $48,712 from supplies and materials, $3,200 from contractual services, and $13,009 from supporting services part-time salaries. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, $995 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—$375,714
Professional and Operational Excellence—$375,714

This budget includes a strategic accelerator for $375,714 to fund 6.0 IT system specialist positions to address the increased demand for school-based IT support. The additional positions will help increase staff and student productivity by reducing service request response time and addressing the increasingly challenging and complex technology issues school staff and students regularly experience. In addition, $162,760 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Infrastructure and Operations

Director II (Q)	1.0
IT Systems Engineer (27)	2.0
Administrative Secretary III (16)	1.0

Data Center

Computer Operations Manager (H)	1.0
Computer Operator II (16)	2.0
Computer Operator I (14)	3.0

Database Administration

Supervisor (K)	1.0
Database Analyst III (27)	2.0
Database Administrator II (25)	2.0

Enterprise System Administration

Supervisor (O)	1.0
IT Systems Engineer (27)	8.0
Senior Client Server Engineer (27)	1.0

Telecommunications Systems

Supervisor (O)	1.0
IT Systems Engineer (27)	2.0
IT Systems Engineer (27)	2.0*
Project Manager (25)	1.0
IT Systems Specialist (18–25)	11.0
IT Systems Specialist (18–25)	4.0*

Technology Support

Supervisor (K)	1.0
IT Systems Engineer (27)	1.0
Technical Help Desk Specialist I (20)	11.0
IT Systems Specialist (18–25)	9.0
Data Systems Operator (13)	1.0

School Technology Support

Supervisor (K)	2.0
IT Systems Specialist (18–25)	11.0
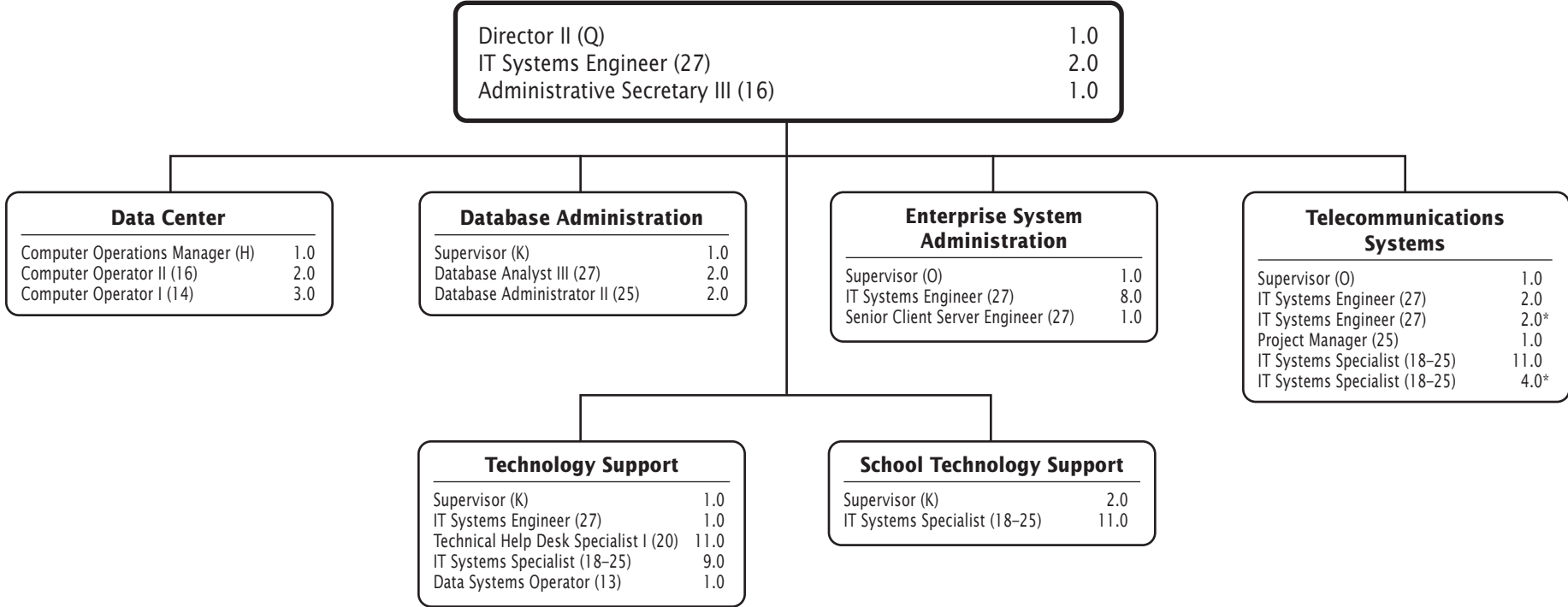
F.T.E. Positions 82.0

*This chart includes positions funded by the
 Capital Improvements Program Budget.

FY 2024 OPERATING BUDGET

Department of Infrastructure and Operations

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	5.0000	-
Professional	-	-	-	-	-
Supporting Services	62.0000	62.0000	62.0000	68.0000	6.0000
TOTAL POSITIONS (FTE)	**70.0000**	**70.0000**	**70.0000**	**76.0000**	**6.0000**
POSITIONS DOLLARS					
Administrative	464,879	468,030	468,030	468,030	-
Business / Operations Admin	598,182	617,867	617,867	617,867	-
Professional	-	-	-	-	-
Supporting Services	5,465,357	6,429,611	6,429,611	6,873,454	443,843
TOTAL POSITIONS DOLLARS	**$6,528,417**	**$7,515,508**	**$7,515,508**	**$7,959,351**	**$443,843**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	91,733	22,840	22,840	9,831	(13,009)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**$91,733**	**$22,840**	**$22,840**	**$9,831**	**($13,009)**
TOTAL SALARIES & WAGES	**$6,620,151**	**$7,538,348**	**$7,538,348**	**$7,969,182**	**$430,834**
CONTRACTUAL SERVICES					
Consultants	-	5,000	5,000	3,000	(2,000)
Other Contractual	4,110,907	4,104,159	4,104,159	4,451,159	347,000
TOTAL CONTRACTUAL SERVICES	**$4,110,907**	**$4,109,159**	**$4,109,159**	**$4,454,159**	**$345,000**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	545,754	437,871	437,871	344,344	(93,527)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**$545,754**	**$437,871**	**$437,871**	**$344,344**	**($93,527)**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	295	295	295	-
Travel	417	7,612	7,612	7,612	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	**$417**	**$7,907**	**$7,907**	**$7,907**	**-**
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	20,127	127,486	127,486	-	(127,486)
TOTAL FURNITURE & EQUIPMENT	**$20,127**	**$127,486**	**$127,486**	**-**	**($127,486)**
GRAND TOTAL AMOUNTS	**$11,297,355**	**$12,220,771**	**$12,220,771**	**$12,775,592**	**$554,821**

Department of Infrastructure and Operations

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Department of Infrastructure and Operations							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**4.0000**	**4.0000**	**4.0000**	**4.0000**	**-**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Technology Support							
F01	C10	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk Specialst I	11.0000	11.0000	11.0000	11.0000	-
F01	C10	18 IT Systems Technician	1.0000	-	-	-	-
F01	C10	18 - 25 IT Systems Specialist	7.0000	9.0000	9.0000	9.0000	-
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Secretary	1.0000	-	-	-	-
		SUBTOTAL	**23.0000**	**23.0000**	**23.0000**	**23.0000**	**-**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
School Technology Support							
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	5.0000	11.0000	6.0000
		SUBTOTAL	**7.0000**	**7.0000**	**7.0000**	**13.0000**	**6.0000**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Telecommunications Systems							
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	12.0000	11.0000	11.0000	11.0000	-
		SUBTOTAL	**15.0000**	**15.0000**	**15.0000**	**15.0000**	**-**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Database Administration							
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Database Analyst III	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	2.0000	2.0000	2.0000	2.0000	-
		SUBTOTAL	**5.0000**	**5.0000**	**5.0000**	**5.0000**	**-**

Department of Infrastructure and Operations

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Data Center							
F01	C01	H Computer Operations Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 3	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 3	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Oper I Shft 1	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**6.0000**	**6.0000**	**6.0000**	**6.0000**	**-**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Enterprise System Administration							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	7.0000	8.0000	8.0000	8.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	-	-	-	-
		SUBTOTAL	**10.0000**	**10.0000**	**10.0000**	**10.0000**	**-**

| | | **TOTAL POSITIONS** | **70.0000** | **70.0000** | **70.0000** | **76.0000** | **6.0000** |

Department of Business Information Services

42101/43801

MISSION The Department of Business Information Services (DBIS) plans, develops, implements, and supports quality business solutions contributing to the efficient and streamlined management of human, fiscal, and operational resources across all aspects of the school system.

MAJOR FUNCTIONS

Enterprise Resource Planning Program Management and Support *(Professional and Operational Excellence)*

The Enterprise Resource Planning (ERP) program involves modernizing and upgrading Montgomery County Public Schools (MCPS) core business systems that have reached their end of life. This multiyear program was launched in FY 2019 and is projected to be completed by FY 2025. Once this program is brought forth in its entirety, schools and offices will be better served through advanced technologies, more efficient business processes, and an enhanced end-user experience.

In FY 2020, DBIS completed phase one of two upgrades to the Human Resources Information System (HRIS). This first phase included an upgrade of the infrastructure and the fulfillment of a new reporting system that provides augmented operational excellence in human resource management. In FY 2021 and FY 2022, phase two activities started with the development and release of a Request for Proposal (RFP) to identify and select ideal solutions to upgrade HRIS to modern cloud-based technology. The vendor was selected and the implementation process began. In FY 2024, the implementation of the system will continue modernization throughout FY 2025. All phases are in alignment with the MCPS Strategic Planning Framework as part of the ERP Program.

Human Capital Management *(Professional and Operational Excellence)*

The department implements and supports human capital management solutions by providing applications and systems to facilitate operational excellence in the delivery of services for human resource management, professional development, and career management. These systems include HRIS; Payroll Attendance and Collection System; School Allocations Execution; Employee Self-Service portal and applications; Professional Development Online; MCPS Careers/Applicant Tracking System; Extracurricular Activity salary processes; and the Substitute Employee Management System.

HRIS serves as the authoritative source for all personnel information by integrating demographic information, leave management, payroll, and employee benefits functions essential to the effective management of human capital. In collaboration with the Office of Human Resources and Development and the Employee and Retiree Service Center, the department streamlines operations for critical business functions in schools and offices. Manual paper processes are replaced with online functionality enabling staff to enter and view data related to staffing allocations, process extracurricular activity assignments and salary verifications, and identify languages spoken by staff in schools. Online collection of such data eliminates multiple points of paper handling and expedites office processes. These processes ensure current information is provided for processing and recording transactions for data analysis and response to inquiries.

Financial Management *(Professional and Operational Excellence)*

The department implements and supports financial management solutions and integrated enterprise systems. These systems include the following: Oracle Cloud Enterprise Resource Planning; Oracle Cloud Enterprise Performance Management system; School Funds Online; and Online Independent Activity Funds collection system. These applications and systems collectively integrate supply chain; financial and budgeting functions, providing access to essential information; and streamlining processes for schools, offices, service providers, and external agencies.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is $15,653,304, an increase of $2,878,035 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—$478,911
Realignments to Meet Expenditure Requirements and Program Priorities—$0
There are budget neutral realignments to address priority spending needs within this department. There

is a realignment of $5,000 from equipment to program supplies to meet the operational priorities of this department.

Other—$478,911

A projected inflationary rate increase of 5.0 percent requires an increase of $478,911 for contractual services supporting financial, payroll, and human resources systems to this budget.

Efficiencies and Reductions—($158,074)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of $5,708 for supporting services overtime salaries and $152,366 for contractual services. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, $437 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—$2,557,198

Professional and Operational Excellence—$2,557,198

This budget includes a strategic accelerator totaling $2,557,198 to support the Oracle Enterprise Resource Planning (ERP) system. The Oracle ERP is a multi-year effort focusing on replacing outdated business applications, including the Infor-Lawson Human Resource Information System, which is expected to reach its end of life in FY 2026. This strategic accelerator will fund subscription licenses that are needed to operate core components of the Oracle ERP including the Business HUB, Human Capital Management, and Enterprise Performance Management systems.

Department of Business Information Services

Director II (Q)	1.0
Administrative Secretary III (16)	1.0

Enterprise Resource Planning Program Management and Support

Supervisor (O)	1.0
Team Leader (M)	1.0
Development Project Manager (27)	2.0
Application Developer III (27)	0.5**
Application Developer III (27)	3.5
Technical Analyst (25)	3.0
Supporting Service Trainer (21)	2.0
Administrative Secretary I (14)	1.0

Business Operations

Supervisor (K)	1.0
IT Systems Engineer (27)	1.0*
Application Developer III (27)	1.0
Application Developer II (25)	3.0
Technical Analyst (25)	1.0
IT Systems Specialist (18–25)	1.0

F.T.E. Positions 24.0

*This chart includes a position funded by
  the Capital Improvements Program Budget
**This chart includes a position funded by
  the Employee Benefits Trust Fund

FY 2024 OPERATING BUDGET

Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	2.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	18.5000	18.5000	18.5000	18.5000	-
TOTAL POSITIONS (FTE)	**21.5000**	**22.5000**	**22.5000**	**22.5000**	**-**
POSITIONS DOLLARS					
Administrative	307,039	405,047	405,047	405,047	-
Business / Operations Admin	126,795	130,194	130,194	130,194	-
Professional	-	-	-	-	-
Supporting Services	1,882,757	1,972,793	1,972,793	1,972,793	-
TOTAL POSITIONS DOLLARS	**$2,316,591**	**$2,508,034**	**$2,508,034**	**$2,508,034**	**-**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	81,608	601,381	601,381	595,673	(5,708)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**$81,608**	**$601,381**	**$601,381**	**$595,673**	**($5,708)**
TOTAL SALARIES & WAGES	**$2,398,199**	**$3,109,415**	**$3,109,415**	**$3,103,707**	**($5,708)**
CONTRACTUAL SERVICES					
Consultants	350,450	372,359	372,359	372,359	-
Other Contractual	4,151,092	9,205,854	9,205,854	12,089,597	2,883,743
TOTAL CONTRACTUAL SERVICES	**$4,501,542**	**$9,578,213**	**$9,578,213**	**$12,461,956**	**$2,883,743**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	5,710	56,497	56,497	61,497	5,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**$5,710**	**$56,497**	**$56,497**	**$61,497**	**$5,000**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	10,000	-
Travel	-	940	940	940	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	**-**	**$10,940**	**$10,940**	**$10,940**	**-**
FURNITURE & EQUIPMENT					
Equipment	5,318	20,204	20,204	15,204	(5,000)
Leased Equipment	4,290	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	**$9,608**	**$20,204**	**$20,204**	**$15,204**	**($5,000)**
GRAND TOTAL AMOUNTS	**$6,915,059**	**$12,775,269**	**$12,775,269**	**$15,653,304**	**$2,878,035**

Department of Business Information Services

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Department of Business Information Services							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	3.0000	3.0000	3.0000	-
F01	C01	18 IT Systems Technician	1.0000	-	-	-	-
F01	C01	18 - 25 IT Systems Specialist	-	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**9.0000**	**9.0000**	**9.0000**	**9.0000**	**-**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Enterprise Resource Planning Program Management and Support							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	-	1.0000	1.0000	1.0000	-
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	3.5000	-
F01	C01	25 Technical Analyst	2.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Application Developer II	1.0000	-	-	-	-
F01	C03	21 Supporting Services Trainer	-	2.0000	2.0000	2.0000	-
F01	C03	21 Maintenance and Operations Senior Trainer	2.0000	-	-	-	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**12.5000**	**13.5000**	**13.5000**	**13.5000**	**-**

			FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
		TOTAL POSITIONS	**21.5000**	**22.5000**	**22.5000**	**22.5000**	**-**

Department of Shared Accountability
62401/62101/62501/62601/62701

M I S S I O N The Department of Shared Accountability optimizes the use and analysis of performance data to improve systemic practices, processes, and programs, increase data-driven decision-making, ensure fidelity in the administration of assessments and reporting, and comply with local, state, and federal recordkeeping and reporting guidelines.

MAJOR FUNCTIONS

Applied Research and Evaluation *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Department of Shared Accountability conducts comprehensive evaluations of Montgomery County Public Schools (MCPS) programs and initiatives to provide quantitative and qualitative data on the fidelity of program and initiative implementation and their outcomes through the application of scientific tools and techniques. The evaluative information is used to determine necessary changes, enhancements, and improvements to programs and initiatives. The department also conducts research studies and provides detailed reports focused on identifying and understanding factors that influence student outcomes and perceptions of school quality, including reports on academic indicators and standardized tests that support data-driven decision-making, school improvement, and academic achievement. Prediction models and monitoring tools that inform articulation and instructional decisions also are developed. The department conducts analyses associated with the All In: Equity and Achievement Framework (i.e., the Evidence of Learning Framework, the Equity Accountability Model), and MCPS Data Dashboards to monitor MCPS' strategic priorities and guide school improvement planning. The department also oversees the external research request process to ensure alignment with MCPS priorities and to minimize interruption to the instructional day. Department-developed surveys regarding the quality of services and supports provided by MCPS are administered to parents and staff to provide information for continuous improvement. The department also responds to ad-hoc requests from MCPS offices and the Board of Education to allow for continuous improvement of programs and educational support to students.

Assessment and Data Management *(Academic Excellence; Professional and Operational Excellence)*

The Department of Shared Accountability supports the districtwide use of the Performance Matters assessment and data analytics tool. The department collaborates with district offices to ensure the academic and non-academic measures housed on the platform are accurate and timely. As part of this work, the department develops and delivers ongoing professional learning to district users to maximize platform use, including data filtering capabilities, online assessments creation, and student performance monitoring. In addition, the department creates and maintains web-based resources to provide ongoing support for district learners as staff investigate real-time reports to inform instructional and strategic planning.

Central Records *(Professional and Operational Excellence)*

In accordance with state and federal laws, the Department of Shared Accountability maintains and retains student, employee, and office records; monitors and implements state student recordkeeping requirements; ensures timely and accurate updates to students' electronic and paper records; and serves the needs of the public who require access to their records.

Testing and Reporting—Federal, State, and Local Assessments and Reports *(Academic Excellence)*

The Department of Shared Accountability ensures compliance with federal, state, and local assessment and reporting requirements, and oversees assessment administration and data reporting as mandated by the Maryland State Department of Education in compliance with the Every Student Succeeds Act of 2015. The Testing and Reporting Unit supports school testing coordinators, MCPS staff, the Board of Education, and the public in understanding and interpreting the analysis of assessment and accountability data including the Maryland Report Card. The department also supports the administration of cognitive assessments for gifted and talented identification, the National Assessment of Educational Progress, and the Assessing Comprehension and Communication in English State to State for English Language Learners English Language Proficiency Assessment. Furthermore, the Testing and Reporting Unit plays an integral role in creating and maintaining the MCPS data dashboards as it relates to student achievement and student enrollment data.

The Department of Shared Accountability supports the infrastructure for collecting and sharing data, monitors data to ensure accuracy and validity, and serves as a resource for district and community ad hoc student data requests.

Department of Shared Accountability
62401/62101/62501/62601/62701

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is $4,049,774, a decrease of $114,147 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—($3,643)
Realignments to Meet Expenditure Requirements and Program Priorities—$671

Realignments are budgeted to address priority operational needs within this department. There is a realignment of $144,722 for a 1.0 assistant director II position to fund $109,937 for a 1.0 instructional specialist position and $35,456 for contractual maintenance for office equipment. As a result of this realignment impacting position salaries, $671 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—($4,314)

As a result of a technical salary adjustment, there is a decrease of $4,314 from this budget.

Efficiencies and Reductions—($110,504)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of $76,669 for contractual services, $17,630 for supporting services overtime salaries, $14,537 for supplies and materials, and $1,668 for local travel mileage reimbursement. These reductions are a result of an analysis of prior year expenditures. As a result of these reductions, $1,350 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Shared Accountability

Director II (Q)	1.0
Administrative Secretary III (16)	1.0

Testing and Reporting

Supervisor (O)	1.0
Instructional Specialist (B–D)	1.0
Technical Analyst (25)	3.0
Senior Reporting Specialist (24)	1.0
Data Integration Specialist (23)	1.0
Testing Support Specialist (20)	1.0
Testing Materials Coordinator (16)	1.0
Testing Support Assistant (15)	1.0

Applied Research and Evaluation

Supervisor (O)	1.0
Coordinator (N)	1.0
Evaluation Specialist (B–D)	4.5
Logistics Support Specialist (25)	1.0
Technical Analyst (25)	0.5
Data Integration Specialist (23)	1.0
Evaluation Support Specialist (21)	1.0
Office Assistant IV (11)	1.0

Assessment Data Management

Supervisor (O)	1.0
Instructional Specialist (B–D)	3.0
Program Secretary (13)	1.0

Central Records

Records Management Supervisor (H)	1.0
Reports Specialist (22)	0.75
School Registrar (16)	1.0
Office Assistant IV (11)	2.0

F.T.E. Positions 32.75

FY 2024 OPERATING BUDGET

Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
POSITIONS (FTE)					
Administrative	6.0000	6.0000	6.0000	5.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	7.5000	7.5000	7.5000	8.5000	1.0000
Supporting Services	18.0000	18.2500	18.2500	18.2500	-
TOTAL POSITIONS (FTE)	**32.5000**	**32.7500**	**32.7500**	**32.7500**	**-**
POSITIONS DOLLARS					
Administrative	828,059	915,403	915,403	766,367	(149,036)
Business / Operations Admin	82,877	85,493	85,493	85,493	-
Professional	902,533	987,366	987,366	1,097,303	109,937
Supporting Services	1,329,396	1,540,719	1,540,719	1,540,719	-
TOTAL POSITIONS DOLLARS	**$3,142,864**	**$3,528,981**	**$3,528,981**	**$3,489,882**	**($39,099)**
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	15,967	37,098	37,098	27,823	(9,275)
Supporting Services Part-time	32,375	41,776	41,776	33,421	(8,355)
Stipends	-	60,324	60,324	60,324	-
Substitutes	658	42,842	42,842	42,842	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	**$49,000**	**$182,040**	**$182,040**	**$164,410**	**($17,630)**
TOTAL SALARIES & WAGES	**$3,191,864**	**$3,711,021**	**$3,711,021**	**$3,654,292**	**($56,729)**
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	273,266	406,957	406,957	365,744	(41,213)
TOTAL CONTRACTUAL SERVICES	**$273,266**	**$406,957**	**$406,957**	**$365,744**	**($41,213)**
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	20,420	35,159	35,159	20,622	(14,537)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	**$20,420**	**$35,159**	**$35,159**	**$20,622**	**($14,537)**
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,400	2,317	2,317	2,317	-
Travel	2,294	8,467	8,467	6,799	(1,668)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	**$3,694**	**$10,784**	**$10,784**	**$9,116**	**($1,668)**
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	**-**	**-**	**-**	**-**	**-**
GRAND TOTAL AMOUNTS	**$3,489,244**	**$4,163,921**	**$4,163,921**	**$4,049,774**	**($114,147)**

Department of Shared Accountability

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Department of Shared Accountability							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant Director II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**3.0000**	**3.0000**	**3.0000**	**2.0000**	**(1.0000)**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Central Records							
F01	C01	H Records Mgmt Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	-
		SUBTOTAL	**4.7500**	**4.7500**	**4.7500**	**4.7500**	**-**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Testing and Reporting							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	-	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	1.0000	-	-	-	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Testing Supp Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Testing Support Assistant	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**10.0000**	**10.0000**	**10.0000**	**10.0000**	**-**

Department of Shared Accountability

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Applied Research and Evaluation							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	4.5000	4.5000	4.5000	4.5000	-
F01	C01	25 Technical Analyst	0.5000	0.5000	0.5000	0.5000	-
F01	C01	25 Logistics Support Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Evaluation Support Spec	0.7500	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**10.7500**	**11.0000**	**11.0000**	**11.0000**	**-**

FUND	CAT	DESCRIPTION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 CURRENT	FY 2024 REQUEST	FY 2024 CHANGE
Assessment Data Management							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C01	13 Program Secretary	1.0000	1.0000	1.0000	1.0000	-
		SUBTOTAL	**4.0000**	**4.0000**	**4.0000**	**5.0000**	**1.0000**

| | | **TOTAL POSITIONS** | **32.5000** | **32.7500** | **32.7500** | **32.7500** | **-** |