

THE OPERATING  
**FY 2025**  
Budget Guide

Montgomery County Public Schools, Rockville, Maryland

Montgomery County Public Schools | Office of Finance

**DIVISION OF MANAGEMENT AND BUDGET**

Students, Staff and Community | Strategic Priorities | Data and Process Driven

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



## **VISION**

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

## **MISSION**

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

## **CORE PURPOSE**

*Prepare all students to thrive in their future.*

## **CORE VALUES**

*Learning  
Relationships  
Respect  
Excellence  
Equity*

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# THE FISCAL YEAR 2025 OPERATING BUDGET GUIDE

## *INTRODUCTION*

This Fiscal Year (FY) 2025 Operating Budget Guide has been developed to explain the budget development process for Montgomery County Public Schools (MCPS) and promote a clear understanding of budget submission requirements. The FY 2025 Operating Budget development and review schedule is provided in **Appendix E, Operating Budget Calendar**.

Listed below are the budget and Program Mission Summaries (PMS)/Racial Equity and Social Justice (RESJ) statements submission due dates by budget book chapter. It is critical that these submissions be complete and on time. Executive leadership will need to schedule time to meet with their units to review requests prior to the due date.

### **Budget and PMS/RESJ submissions are due on or before September 8, 2023 for:**

- Chapter 3, Academics
- Chapter 9, Human Capital Management
- Chapter 10, Finance
- Chapter 11, Administration and Oversight

### **Budget and PMS/RESJ submissions are due on or before September 15, 2023 for:**

- Chapter 2, School Support and Well-Being
- Chapter 4, Curriculum and Instructional Programs
- Chapter 6, Strategic Initiatives and Technology
- Chapter 7, Operations
- Chapter 8, Facilities

### **Budget and PMS/RESJ submissions are due on or before September 20, 2023 for:**

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

The fiscal outlook for FY 2025 suggests that there will be minimal opportunity for new or expanded program accelerators, and we will again be forced to examine base budget reductions. Before submitting a request for accelerators, please ensure that you review your budget to identify funds that could be realigned/repurposed to fund new or expanded programs. Details regarding the need to consider funding efficiencies and reductions will be shared out to offices through executive leadership.

The Division of Management and Budget looks forward to working with you as you develop your FY 2025 operating budget request. If you have any questions or need assistance, please contact, Mr. Robert Reilly, associate superintendent for the Office of Finance, Mrs. Ivon Alfonso-Windsor, director, Division of Management and Budget, or your budget specialist.



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# FY 2025 Budget Submission Instructions

## The FY 2025 Budget Submissions should include the following documents:

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

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

If you have any content-related questions regarding the Program Mission Summaries or Racial Equity and Social Justice Statements, please contact Mr. Thomas Klausing, executive director, Office of Finance.

## 1. PREPARING/UPDATING THE PROGRAM MISSION SUMMARY

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

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

### A. Mission Statement

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

### B. Overview of Major Functions

Brief description of responsibilities and objectives of the office or department. Functions should reflect major categories/areas of work and indicate alignment to the Montgomery County Public Schools (MCPS) Strategic Plan. Please refer to the [MCPS Strategic Plan FY 2022 – 2025](#) webpage for more information.

Electronic copies of the FY 2024 Program Mission Summaries have been emailed by the respective budget specialist to office/department leadership, administrative, and fiscal staff.

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

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

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

Electronic copies of the FY 2024 Racial Equity and Social Justice Statements for each of the budget book chapters have been emailed by the respective budget specialist to the chief/associate superintendent responsible for such chapter and should be submitted as a Word document file attachment via Outlook to your budget specialist as part of the budget submission.

## **3. PREPARING THE BUDGET SUBMISSION**

### **Department Input Forms - MCPS Budget Application in the Hub**

The FY 2025 Budget Development submission will be submitted electronically through the MCPS Business Hub – MCPS Budget Application. A link to a training video will be provided in July for the office/department/unit staff(s) assigned to complete the budget submission.

Information for the department budget submission is entered into two forms, the Non-Position and Position Department Input forms. The Department Input forms (see Appendix H/I) provide the current budget and columns to reflect the budget requests by Fund, Organization, Function, Location, and Project. The input forms include columns for department users to reflect the proposed budget changes. The purpose and guidelines for each of the columns are the following:

- **Section 6 – Grant/Enterprise Changes & Shifts**

Adjustments entered in this column should reflect the following:

- Changes in budgeted grant revenues such as grant realignments, funding increases/decreases, and/or shifts from grant to local or local to grant.
- Changes in enterprise fund revenues such as realignments and funding increases/decreases.



- **Section 7 – Regular Realignments**
  - Entries in this column should reflect resources proposed for a budget-neutral realignment, which results in no financial impact on the bottom-line budget. Any changes that are approved as a temporary budget adjustment after the budget orientation, and/or before this document is submitted, should be shown in this column if the change is to move forward for approval during the FY 2025 Operating Budget process. **NOTE:** Position realignments for the purpose of moving an employee from a lower-grade position to a higher-grade position **are not** permitted as part of this process. To change the grade of a position, the request must follow the reclassification process.
- **Section 8 – Enrollment Growth**
  - Entries in this column should reflect necessary changes based on student enrollment growth.
- **Section 9 – New Schools/Space**
  - Entries in this column should reflect changes necessary to address the opening of a new school or building space.
- **Section 10 – Rate Change (*Non-Position Input Form Only*)**
  - Entries in this column should reflect changes necessary to accommodate rate changes for existing services, such as utilities and local travel mileage reimbursement. The amounts entered in this column should be for the additional cost to provide the **exact same services** provided in the prior year.
- **Section 12 – Justification/Purpose of Funds**
  - It is critical that specific and detailed descriptions are entered to explain the intended use of the proposed FY 2025 budgeted funds. Robust descriptions will provide the Division of Management and Budget with information crucial to providing the most effective and efficient support during both the budget development and financial monitoring processes. Where applicable, please list out and provide values for the components that add up to the total budget of the relative account (ex. contractual services account – 502002; \$500 for ABC Company for 1yr of XYZ services (3 yr. contract), \$500 for DEF Company for XYZ services (1 yr. contract), and anticipating \$1,000 for GHI Company for XYZ services, contract pending.)
- **Benefit Adjustments**
  - Each of the sections listed above has a column designated for benefit adjustments. See the *Employee Benefits* section on page 6 for additional information.

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

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

## **Major Objects of Expenditure**

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

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

### Position Salaries (Object 01)

The FY 2025 Office/Department/Unit Budget (column 13) should reflect proposed changes to full-time equivalency (FTE) positions, both vacant and filled. These proposed changes may include a realignment to reconstitute a vacant position for another position, or a higher salaried vacant 1.0 position for more than 1.0 lower salaried vacant positions. Also, there may be a proposal to realign non-position dollars to create a new position. **In all of the above realignment scenarios, sufficient dollars must be realigned to fund the employee salary and benefit costs of the position(s) requested, and the realignment must be budget neutral.** Additional information is shown on the Department Input Form instructions (Appendix H), and please see the *Employee Benefits* section page 6 for additional information on benefit rates. **NOTE:** Position realignments for the purpose of moving an employee from a lower-grade position to a higher-grade position are not permitted as part of this process. To increase the grade of a position, the request must follow the reclassification process.

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

Non-position/other salary accounts are budgeted to pay for temporary part-time salaries, substitute teachers, stipends, overtime, etc. Each "other salaries" line item request must be justified in column 12 on the Nonposition Input Form by showing rates of pay and how many hours of part-time work are necessary. **Use the rates of pay outlined in Appendix J and salary tables in Appendix K.**

### Consultants and Other Contractual Services (Object 02)

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

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

#### Supplies and Materials (Object 03)

All equipment and supply items individually costing \$999 or less must be purchased under supplies and materials. As with all other line items, justification for all requests for supplies and materials are to be explained in column 12. **Inflation costs for items such as textbooks, media centers, and instructional materials should not be included in the Nonposition Input Form.** These adjustments will be calculated by the Division of Management and Budget.

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

#### Other (Object 04)

Examples of items budgeted under "other" are local travel, subscriptions, dues, registration, and fees, and utility costs. Amounts for local travel are budgeted to reimburse employees for mileage expenses incurred as part of performing their normal work responsibilities. For local travel, it is necessary to explain how local travel funds are used and provide an estimate of how many miles of local travel are anticipated. All funds requested in the budget under "other" must be fully justified in column 12 on the Nonposition Input Form.

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

#### Equipment (Object 05)

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

*Additional/Replacement Equipment:*

As a result of MCPS capitalization policies, all individual equipment purchases must be reported either as **capitalized equipment** (individual items costing \$5,000 or more) or **non-capitalized equipment** (individual items costing \$1,000 to \$4,999). Itemize these purchases in the Justification section (column 12) of the Nonposition Input Form. The MCPS accounting structure provides for this distinction and you should review your current budget to verify compliance with this structure. Please refer to the following table:

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

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

*Lease/Purchase Equipment:*

Account #	Type of Equipment Purchase
505060	Lease/Purchase

The lease/purchase account is used to finance over time, major equipment purchases (typically costing \$15,000 or more), such as copiers and plant equipment (3 years); computer systems/software, communications/security systems (4 years); and buses, trucks, and maintenance vehicles (6 years). Items that will continue to be leased/purchased for FY 2025, as well as new/proposed leases/purchases, should be detailed on the Lease/Purchase Schedule Form. **A sample form is provided in Appendix A.** Any additional information that is necessary to justify your request should be attached.

**Employee Benefits:**

Employee benefits must be applied to position and non-position salary accounts for all budget changes requested in the Department Input Forms. Benefit calculations for changes must be included in the benefit column in the appropriate section. The appropriate benefit rate and sufficient amount of dollars must be applied for each bargaining group as listed in the table on page 7.

Bargaining Unit	Sub Objects	Rate
Montgomery County Association of Administrators and Principals (MCAAP)	001-016	21.85%
Montgomery County Business and Operations Administrators (MCBOA)	017	25.50%
Montgomery County Education Association (MCEA)	018-039	28.28%
Service Employee International Union (SEIU)	040-079	43.35%
Temporary Part-Time Salaries		7.65%
Partial FTE (e.g. change from 1.0 FTE to 0.5 FTE or 0.5 FTE to 1.0 FTE)		12.81%

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

**Budgeted funds for employee benefits will not be reflected in each office/department budget, but will be added to the budget of the Office of Finance. Budgeting for employee benefits for grants and enterprise funds is discussed below.**

**Supported Enterprise Funds and Grant Projects:**

Enterprise Funds

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

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

Grant Projects

Some funding for grant supported activities is known to be awarded to MCPS from year to year (e.g. Title I, Part A grant funding) and is expected to continue, therefore, MCPS anticipates receiving this funding and includes a budget for the activities that take place under the relative grant. These grants, typically Federal or State funded programs, are considered "Budgeted Grants" and are reflected in Table 3 of the MCPS Summary Operating Budget. As anticipated grant regulations, funding, and/or activities change, this may require offices/departments to adjust the MCPS budget for the grant. For example, offices/departments may choose to realign budgeted grant funding to match the current operating year grant allocation more closely. An analysis of the grant funding over the last few years is useful for evaluating if any changes in grant revenue are required. Furthermore, offices/departments may need to revise the budget based on updated grant funding information, regulations, or changes in the grant programmatic plans based on a

memo or email from the grantor that provides the MCPS projected allocation for the coming fiscal year. Changes to the budget for a grant should be reflected in the Grant/Enterprise Changes & Shifts column in the Department Input Forms. **If adjustments to the budgeted benefits are required, please refer to Appendix J for updated benefit rates for grants, as these rates differ from the benefit rates for regular operating funds. The office may alternatively choose to use average benefit rates that have been historically experienced by the grant when calculating benefits. Offices/departments should also consider anticipated negotiated salary increases when reviewing grant realignments.** In addition, the Division of Management and Budget will contact the offices for any updated information on anticipated grant funding in early to mid-November as the proposed grant revenue is being finalized for the Superintendent's Recommended Budget.

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

### **3. UPDATING ORGANIZATIONAL CHARTS**

Current organizational charts from the FY 2024 Operating Budget need to be updated to reflect any approved organizational changes. **The Division of Management and Budget will only consider current operating year changes if documentation approving the change is provided (i.e. copy of a signed memo from the associate superintendent of finance).** Additionally, updated organizational charts should include budget neutral realignments as proposed in your FY 2025 budget submission, and approved budget neutral reorganizations. **The charts should not include proposed efficiencies/reductions or accelerators.** If there are no changes to the organizational chart, please include a signed copy of the current chart with the submission.

### **4. PREPARING THE BUDGET SUBMISSION EXPLANATION FORM**

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

## **5. PREPARING THE ACCELERATOR REQUEST FORM**

The fiscal outlook for FY 2025 suggests that there will be minimal opportunity for new or expanded program accelerators. Before submitting a request for accelerators, please ensure that you review your budget to identify funds that could be realigned/repurposed to fund new or expanded programs.

To submit an accelerator request, please complete the FY 2025 Accelerator Request Form (see Appendix C).

## **6. PREPARING THE EFFICIENCIES AND REDUCTIONS SUBMISSION FORM**

In FY 2025, MCPS will once again be forced to examine the operating base budget for funding efficiencies and reductions. More detailed information will be provided by executive leadership regarding the specific requirements per office. The Efficiencies and Reductions Submission form (Appendix D) is included for your reference, and additional guidance will be provided if the submission of efficiencies/reductions is required.





# APPENDICES

## Letter

### Forms

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## LEASE/PURCHASE SCHEDULE

Lease/Purchase Account #: 505060

CURRENT LEASE/ PURCHASE ITEM	FISCAL YEAR PURCHASED	TOTAL PURCHASE PRICE	TERM OF LEASE (Yrs.)	YRS. REMAIN.	LEASE PERIOD							
					FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Example 1	FY 2018	\$ 150,000	6 years	1 yr	\$ 55,000							
Example 2	FY 2019	\$ 160,000	6 years	2 yrs	\$ 40,000	\$ 40,000						
Example 3	FY 2020	\$ 150,000	6 years	3 yrs	\$ 30,000	\$ 30,000	\$ 30,000					
Example 4	FY 2021	\$ 120,000	6 years	4 yrs	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				
Example 5	FY 2022	\$ 60,000	6 years	5 yrs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
<i>*Example 6</i>	FY 2023	<i>\$ 60,000</i>	6 years	6 yrs	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	
<b>Total Current Lease/Purchase Payments</b>					<b>165,000</b>	<b>110,000</b>	<b>70,000</b>	<b>40,000</b>	<b>20,000</b>	<b>10,000</b>	<b>-</b>	
<b>FY 2024 Current Budget (enter amount from budget resource worksheet page)</b>					<b>165,000</b>							
<b>Funds Available for FY 2025 Purchases</b>						<b>55,000</b>						

<b>FY 2025 New Lease/Purchase:</b>											
Example 7	FY 2025	\$ 333,000	6 years	New		\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
<b>Total New Purchases</b>						<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>

<b>FY 2025 Budget Request (Current Lease/Purchase + New Lease Purchase)</b>	<b>\$ 165,000</b>
<b>FY 2024 Budget</b>	<b>\$ 165,000</b>
<b>Net Changes to the FY 2025 Budget</b>	<b>\$0</b>

(formula; amount from above)

(If the lease schedule results in a net change to the budget, please explain how funds will be realigned from other areas in the realignment column on the budget resource worksheet. If a realignment is not possible to cover an increase, review the criteria for rate change and accelerators to determine with which category the increase aligns.)

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

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



## Budget Submission Explanation Form Fiscal Year 2025

**Office/Department:** \_\_\_\_\_

**Organization #:** \_\_\_\_\_

**Submitted by:** \_\_\_\_\_

**Chief/Associate Superintendent**

**Date**

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

**Grant/Enterprise Changes & Shifts:**

**Regular Realignments:**

**Enrollment Growth:**

**New School/Space:**

**Rate Change:**



**FY 2025 ACCELERATOR REQUEST FORM**  
**(One accelerator request per form)**

**Office/Department:** \_\_\_\_\_

**Submitted by:** \_\_\_\_\_

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

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

1. Is this accelerator funded through ESSER during FY 2024?     Yes     No

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

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

3. Please describe the accelerator and how it relates to the school system priorities?

4. Please describe the vision/research that identifies the need this accelerator will address.

5. What is the desired impact/outcome of this accelerator? What data/measures will be used to determine its success?





**FY 2025 Operating Budget  
Efficiencies and Reductions Submission Form**

**Chapter/Office:** \_\_\_\_\_

**Target Reduction Amount:** \$ \_\_\_\_\_ -

**Directions:** Please list the reductions that your office is submitting to meet the **target** amount that was provided for your area. Target reduction amounts did not include the budget for items on the list of exemptions that was provided for your chapter. As a result, none of the items on the list of exemptions should be included in the list of reductions. The total for the reductions listed should equal the target amount provided for your office.

**Please ensure all values are rounded to the nearest dollar.**

Account String	Job Code	Description	FTE	Amount	Benefits	Total	Potential Impact of Reduction
<b>TOTAL</b>			<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Variance

-

**If there is a negative variance, the listed reductions do not equal the target amount.**



## **MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2025 OPERATING BUDGET CALENDAR**

<b>DATE</b>	<b>ACTIVITY</b>
July 25, 2023	Fiscal Year 2025 Operating Budget Kick-off Meeting
End of July through September 20, 2023	Budget Specialists provide consultation and technical assistance in budget preparation to associate superintendents and staff
<b>September 8, 2023</b>	<b>Submissions due for Chapter 3, Academics; Chapter 9, Human Capital Management; Chapter 10, Finance; and Chapter 11, Administration and Oversight</b>
<b>September 15, 2023</b>	<b>Submissions due for Chapter 2, School Support and Well-Being; Chapter 4, Curriculum and Instructional Programs; Chapter 6, Strategic Initiatives and Technology; and Chapter 7, Operations; Chapter 8, Facilities</b>
<b>September 20, 2023</b>	<b>Submissions due for Chapter 1, Schools and Chapter 5, Special Education</b>
<b>December 2023</b>	<b>Public Presentation of the FY 2025 Recommended Operating Budget</b>
December 2023 through January 2024	*Sign-up period for speakers at Board of Education Public Hearings
January 18 and 25, 2024	Board of Education Public Operating Budget Hearings
January 16, 23, and 30, 2024	Board of Education Operating Budget Work Sessions
<b>February 6, 2024</b>	<b>Tentative Adoption of the FY 2025 Operating Budget</b>
March 1, 2024	Board of Education Budget Transmittal to County Executive/Council
March 15, 2024	County Executive Releases the FY 2025 Operating Budget Recommendations
April 2024	County Council Budget Public Hearings
April through May 2024	County Council/Education and Culture Work Sessions
May 23, 2024	County Council Budget Action on County's FY 2025 Operating Budget
<b>June 11, 2024</b>	<b>Final Adoption of the FY 2025 Operating Budget</b>

\*Please check the Board of Education web page in November 2023 for information about the sign up period for the public hearings.



## Program Mission Summaries

### Reporting Requirements by Office

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

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

## Program Mission Summaries

### Reporting Requirements by Office

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

<b>Chapter 5: Special Education</b>
<b>Office of Special Education</b>
Resolution and Compliance Unit
Central Placement Unit
<b>Division of Business, Fiscal, and Information Systems</b>
<i>Grant: Medical Assistance Program</i>
<i>Grant: Individuals with Disabilities Education Act</i>
<b>Department of Special Education K-12 Programs and Services</b>
<b>Division of Special Education Prekindergarten, Program and Services</b>
Infants and Toddlers and Preschool Education Programs
<i>Grant: Infants and Toddlers</i>
<b>Chapter 6: Strategic Initiatives and Technology</b>
<b>Office of Strategic Initiatives</b>
<b>Department of Districtwide Professional Development</b>
<b>Department of Equity Initiatives</b>
<b>Department of Digital Innovation</b>
<b>Department of Student and Data Systems</b>
<b>Department of Infrastructure and Operations</b>
<b>Department of Business Information Services</b>
<b>Department of Shared Accountability</b>
<b>Chapter 7: Operations</b>
<b>Office of District Operations</b>
Department of Labor Relations
Division of Student Welfare and Compliance
Division of Appeals
<b>Department of Transportation</b>
Field Trip Fund
<b>Department of Materials Management</b>
Division of Food and Nutrition Services
Editorial, Graphics, and Publishing Services
<b>Chapter 8: Facilities</b>
<b>Office of Facilities Management</b>
Division of Capital Planning and Real Estate Management
Division of Design and Construction
Division of Maintenance and Operations
Division of Sustainability and Compliance
<b>Chapter 9: Human Capital Management</b>
<b>Office of Human Resources and Development</b>
<b>Department of Compliance and Investigations</b>
<b>Department of Human Capital Management</b>
<b>Department of Professional Growth Systems</b>
<i>Grant: Title II, Part A Supporting Effective Instruction</i>

## Program Mission Summaries

### Reporting Requirements by Office

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

<b>Chapter 10: Finance</b>
<b>Office of Finance</b>
School and Financial Operations Team
Division of Investments
Division of Management and Budget
Division of Financial Services
Division of Controller
Division of Procurement
<b>Department of Employee and Retiree Services</b>
<b>Chapter 11: Administration and Oversight</b>
<b>Board of Education</b>
<b>Office of the Superintendent of Schools</b>
<b>Office of the Deputy Superintendent</b>
Office of the School System Medical Officer
Division of the Blueprint for Maryland's Future
<b>Office of the Chief Operating Officer</b>
<b>Office of Systemwide Safety and Emergency Management</b>
<b>Office of the Chief of Staff</b>
Office of the Senior Community Advisor
Department of Partnerships
<b>Office of Communications</b>
Instructional Television Special Revenue Fund
<b>Office of the General Counsel</b>





## **WRITING STYLE AND FORMAT GUIDE**

### FOR PROGRAM MISSION SUMMARIES AND RACIAL EQUITY AND SOCIAL JUSTICE STATEMENTS

- There is no space after a dollar sign
- Refer to a specific fiscal year as FY 2024, FY 2025, etc.
- Multiyear, not multi-year; Systemwide, not system-wide; School-based, not school based
- In referring to a program or project, such as the Title I Program, the words “Program,” and “Project” are uppercase
- When referring to the MCPS Strategic Plan use MCPS Strategic Planning Framework
- Do not use the percent sign (%). Write out the word percent
- federal and state are lowercase, except when saying “Maryland State...” or “Virginia State...”
- Acronyms are used only if the name is to be repeated. Write out what the acronym stands for the first time
- Three million dollars should be written \$3.0 million, 2 percent should be 2.0 percent, and numbers less than a whole should have a leading zero – 0.4 percent
- Write out numbers one through ten. Use numerals for 11 and up
- Capitalize all organization and proper names, i.e., County Council. Do not capitalize generic titles such as county executive
- Use relocatables not portable classrooms
- Algebra 1, not Algebra I; but Title I, not Title 1
- Use Website, not web site. Use webpage, not web page. Use Internet, not internet.
- Grade 5, fifth grade, grades 3–5;
- Use prekindergarten not pre-K
- DuFief Elementary School but DuFief and Stone Mill elementary schools
- Use full name of school for example William B. Gibbs Jr. not Gibbs
- When listing items, use a coma after the last item and before the and– Learning, Accountability, and Results



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

<u>Sections</u>	<u>Instructions and Notes</u>
1 FY23 Actual	FY 2023 actual expenditures are pre-populated in the Non-Position Accounts Input form. You may see accounts in the Non-Position Input form with FY 2023 actuals, but no FY 2024 Department Budget. Please review these accounts to determine if budget realignments are necessary. The Position Accounts Input form does <b>not</b> show actual expenditures.
2 FY24 Summary Total Budget	Approved FY 2024 Operating Budget from the Board of Education.
3 FY24 Base Changes	Includes all base changes that were approved for the FY 2024 Operating Budget after publication.
4 FY24 Baseline	Reflects the FY 2024 Operating Budget, including approved base changes.
5 FY25 Budget	Reflects the rollover of the FY 2024 Operating Budget, including approved base changes.
6 FY25 Grant/Enterprise Changes & Shifts	Adjustments entered in this column should reflect the following: Changes in budgeted grant funding that are a result of anticipated grant revenue increases/decreases, required shifts of funds from a grant project to the local operating budget, or from the local operating budget to a grant project. Adjustments to budgeted Enterprise funds also should be reflected in this column. Adjustments to benefits in budgeted grants and enterprise funds should be entered in the specific benefit account rows for the project/fund, and not in the relative salary account Benefit Amount column.  <b>NOTE: When changing the department input form point of view (POV) to align with the budget you want to review/update in the budget application, you need to enter the future (development) year project value to see the amounts for the budgeted grant. i.e. FY23=00300, FY24=00400</b>
7 FY25 Regular Realignments	Realignment of funds is used to redistribute budgeted resources to meet strategic needs and priorities with no net change to the bottom line. <b>Realignments Involving Positions</b> 1) Creation of a new position through a realignment of funds from a non-position account (ex: supplies): The realignment of funds between the position and non-position components, including required adjustments to employee benefits, must offset/net to zero. 2) Creation of a new position through a realignment of funds from an existing, vacant position: The realignment of funds from or to a position account must be based on new hire rates, not budgeted salary rates. These realignments also need to include required adjustments to employee benefits. The total adjustment between all components must offset/net to zero. As a result of this realignment, if budgeted funds remain in an account with zero FTEs, it will be reconciled by the Division of Management and Budget. Please refer to the Budget Guide - Appendix J, Position Rates, for calculating rates for positions. Record required adjustments to employee benefits in the Benefits Amount column within the FY25 Regular Realignments section of the form. When adding a new central office position, the cost of a workstation and computer must be considered and added, as necessary. Refer to the Budget Guide - Appendix J, Furniture and Equipment, for rates to calculate these costs.  <b>NOTE: Position realignments for the purpose of moving an employee from a lower grade to a higher grade position is not permitted as part of this process. To increase the grade of a position, the request must follow the reclassification process.</b>
8 FY25 Enrollment Growth	Adjustments entered in these columns should reflect funds requested to accommodate projected enrollment growth.
9 FY25 New Schools/Space	Adjustments entered in these columns should reflect funds requested to accommodate the opening of a new school or building space.
10 FY25 Rate Change (Non Position Form Only)	Adjustments entered in this column should reflect rate changes for existing services, such as utilities and local travel mileage reimbursement. The amounts entered in this column should be for the addition or reduction in cost to provide <b>the exact same services</b> provided in the prior year.
11 FY25 Total Budget	The columns in this section reflect the FY25 budget from section 5 plus the entries made to sections 6-10 detailed above.
12 Justification (Purpose of Funds)	For each account, provide a description of the purpose of the funds. In addition, describe any changes requested for FY 2025 and include formulas and other supporting documentation, as appropriate.

**\*SEE NEXT PAGE FOR INFORMATION ON EMPLOYEE BENEFITS AND OTHER NOTES**

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

### Sections

### Instructions and Notes

- \*\*\* Employee Benefit Rates for Position Salaries  
If increasing or decreasing partial FTEs and the position will remain a 0.5 FTE or higher, apply a benefit rate of 12.81% to the salary change amount.
- \*\*\* Employee Benefit Rates for Non-Position Salaries  
For adjustments to non-position salary accounts, such as supporting services part-time salaries, substitute teachers salaries, stipends, etc., apply a benefit factor of 7.65% for FICA.

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

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

### **Other Notes:**

- 1) The budget system forms can be exported to Microsoft Excel by right-clicking anywhere in the body of the form. Scroll to and select spreadsheet export. When the Spreadsheet Export window appears, click Export. If using Google Chrome, the file should appear in the downloads bar at the bottom of the window.
- 2) Use the point-of-view options at the top of the window to view data for different chart of account combinations (fund, organization, function, location, project).
- 3) Refer to Appendix I for screenshots of the Department User Input forms for Non-Position and Position Accounts (two separate forms).
- 4) The Department Input Forms have the capability for end-users to attach supporting documentation to specific cells in the forms. After clicking in the selected cell, right-click and select "Attachm" in the dropdown menu. A pop-up screen will appear, and you will be able to select files to upload. If you do upload attachments to a cell, please indicate this in the justification column.

**Input Department - Non Position Accounts**

Save Refresh Actions  Complete Previous Next Close

Fund	Organization	Function	Location	Project												
01 - General Fund		00000 - Default Function	000 - Default Location	000000-Default Project												
		FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24		
		YTD	Summary	Base	Base	Department	Department	Department	Department	Department	Department	Department	Department	Department		
		Actual	Total Budget	Base Changes	Baseline	Budget	Grant/Enterprise Changes & Shifts	Regular Realignments	Enrollment Growth	New Schools/Space	Rate Change	Total Budget	Budget			
		1	2	3	4	5	6	7	8	9	10	11	12			
		Amount(\$)	Total Amount(\$)	Amount(\$)	Total Amount(\$)	Amount(\$)	Benefit Amount(\$)	Amount(\$)	Benefit Amount(\$)	Amount(\$)	Benefit Amount(\$)	Amount(\$)	Benefit Amount(\$)	Total Amount(\$)	Justification	
C01	502002-Contractual Services			16,366		16,366	16,366							16,366		
	502014-Contractual Maintenance			1,000		1,000	1,000							1,000		
	503030-Office Supplies	159	7,800			7,800	7,800							7,800		
	503031-Program Supplies		0			0	0							0		
	504007-Dues Registrations Fees		2,317			2,317	2,317							2,317		
	504001-Local Travel		4,767			4,767	4,767							4,767		
	504002-Nonlocal Travel		3,700			3,700	3,700							3,700		
C03	501084-Staff Training		0			0	0							0		
	501081-Substitute Teachers		0			0	0							0		
Total		159	35,950			35,950	35,950							35,950		

**Input Department - Position Accounts**

Save Refresh Actions  Complete Previous Next Close

Fund	Organization	Function	Location	Project															
01 - General Fund		00000 - Default Function	000 - Default Location	000000-Default Project															
*No column 1 for prior year actuals					FY23	FY23	FY23	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24	FY24			
					Summary	Base	Base	Department	Department	Department	Department	Department	Department	Department	Department	Department			
					Total Budget	Base Changes	Baseline	Budget	Grant/Enterprise Changes & Shifts	Regular Realignments	Enrollment Growth	Enrollment Growth	New Schools/Space	New Schools/Space					
					2	3	4	5	6	7	8	8	9	9					
					FTE count	Total Amount(\$)	FTE count	Amount(\$)	FTE count	Total Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)	FTE count	Amount(\$)	Benefit Amount(\$)
C01	501002-Director	J0251-Director II Q			1.0000	170,424			1.0000	170,424	1.0000	170,424							
	J0319-Assistant Director II O				1.0000	149,036			1.0000	149,036	1.0000	149,036							
	501004-Supervisor	J0665-Supervisor O			0.0000	0			0.0000	0	0.0000	0							
	501019-Other Specialist	J0833-Instructional Spec BD			0.0000	0			0.0000	0	0.0000	0							
	501040-Secretarial	J4125-Program Secretary 13			0.0000	0			0.0000	0	0.0000	0							
		J4200-Admin Secretary III 16			1.0000	56,636			1.0000	56,636	1.0000	56,636							
Total					3.0000	376,096			3.0000	376,096	3.0000	376,096							

**Input Department - Position Accounts**

Fund	Organization	Function	Location	Project			
01 - General Fund		00000 - Default Function	000 - Default Location	000000-Default Project			
*No column 10 for rate change					FY24	FY24	
					Department	Department	
					Total Budget	Budget	
					11	12	
					FTE count	Total Amount(\$)	Justification
C01	501002-Director	J0251-Director II Q			1.0000	170,424	
	J0319-Assistant Director II O				1.0000	149,036	
	501004-Supervisor	J0665-Supervisor O			0.0000	0	
	501019-Other Specialist	J0833-Instructional Spec BD			0.0000	0	
	501040-Secretarial	J4125-Program Secretary 13			0.0000	0	
		J4200-Admin Secretary III 16			1.0000	56,636	
Total					3.0000	376,096	



## FY 2025 BUDGET RATES

<b>A: Position Rates for Efficiency Reductions, Regular Realignments, and Accelerators</b>				<i>For benefit calculations see next page.</i>
Description	Salary	Benefits	Total	Notes
Teacher, Regular Education - BA, Step 4 (10-month)	\$ 66,651	\$ 18,849	\$ 85,500	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Teacher, Special Education - BA, Step 6 (10-month)	\$ 70,091	\$ 19,822	\$ 89,913	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Teacher, ESOL - BA, Step 6 (10-month)	\$ 70,091	\$ 19,822	\$ 89,913	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Speech Pathologist - MA/MEQ, Step 12 (10-month)	\$ 95,624	\$ 27,042	\$ 122,666	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Occupational Therapist/Physical Therapist - MA/MEQ, Step 8 (10-month)	\$ 83,483	\$ 23,609	\$ 107,092	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Counselor, Elementary - MA/MEQ, Step 8 (10-month/15 SE days)	\$ 89,904	\$ 25,425	\$ 115,329	Based on FY 2025 Salary Schedule (Appendix K) + \$6,421 SE + benefits @ 28.28%
Counselor, Secondary- MA/MEQ, Step 8 (10-month/21.5 SE days)	\$ 92,687	\$ 26,212	\$ 118,899	Based on FY 2025 Salary Schedule (Appendix K) + \$9,204 SE + benefits @ 28.28%
Pupil Personnel Worker - MA/MEQ, Step 9 (12-month)	\$ 101,459	\$ 28,693	\$ 130,152	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Psychologist/Social Worker - MA/MEQ, Step 7 (10-month/20 SE days)	\$ 89,003	\$ 25,170	\$ 114,173	Based on FY 2025 Salary Schedule (Appendix K) + \$8,280 SE + benefits @ 28.28%
Social Worker - MA/MEQ, Step 7 (12-month)	\$ 94,850	\$ 26,824	\$ 121,674	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Instructional Specialist - MA/MEQ, Step 15 (12-month)	\$ 123,631	\$ 34,963	\$ 158,594	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 28.28%
Paraeducator (General and Special Education) - Grade 13, Step 3	\$ 38,770	\$ 16,807	\$ 55,577	Based on FY 2025 Salary Schedule (Appendix K) + benefits @ 43.35% (salary based on 1,576 annual hours)
SEIU Position Grades 6 - 10, Step 1				Use FY 2025 Salary Schedule to calculate salary rate (Appendix K) + benefits @ 43.35%
SEIU Position Grades 11 - 17, Step 3 (except bus operators@ Grade 11, Step 2)				Use FY 2025 Salary Schedule to calculate salary rate (Appendix K) + benefits @ 43.35%
SEIU Positions Grades 18 - 27, Step 5				Use FY 2025 Salary Schedule to calculate salary rate (Appendix K) + benefits @ 43.35%
MCAAP Grades M - Q , Step 5				Use FY 2025 Salary Schedule to calculate salary rate (Appendix K) + benefits @ 21.85%
MCBOA Grades G - K, Step 5				Use FY 2025 Salary Schedule to calculate salary rate (Appendix K) + benefits @ 25.50%
<b>Note: For additional information, refer to website for job descriptions and grades at <a href="https://www2.montgomeryschoolsmd.org/departments/personnel/classification/">https://www2.montgomeryschoolsmd.org/departments/personnel/classification/</a></b>				
Adding additional FTE/hours to existing, partial FTE position (i.e. changing secretary position from 0.5 to 1.0)			Use salary differential x 12.81% for benefits (only additional MCPS retirement, FICA and Workers compensation). Budget only 7.65% for FICA for FTEs less than 0.5.	

## FY 2025 BUDGET RATES

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

**Positions Eligible for Summer Employment Supplement**

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

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

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

<b>Employee Benefits Rates for Tax-Supported Positions (locally funded):</b>	<b>Rates</b>	
MCAAP Position	21.85%	
MCBOA Position	25.50%	
MCEA Position	28.28%	
SEIU Position	43.35%	
Temporary Part-time Salaries	7.65%	Example: professional and supporting services part-time salaries, stipends, substitutes, etc.
Partial FTE Adjustment	12.81%	Example: 0.5 FTE position increased to 0.75 FTE.

<b>Employee Benefits for Grants:</b>	<b>Rates</b>	<b>Benefits for grants must be broken out into separate accounts using the calculations shown below</b>
FICA (account # 02.xxxxx.xxx.12.504014)	7.65%	Total budgeted position salaries times percentage.
Retirement (account # 02.xxxxx.xxx.12.504016)	18.63%	Total budgeted position salaries times percentage.
EBP (account # 02.xxxxx.xxx.12.504015)	\$16,020	Employee headcount for the grant times amount.
Unemployment (account # 02.xxxxx.xxx.12.504018)	\$8.50	Employee headcount for the grant times amount.
Workers Comp. (account \$ 02.xxxxx.xxx.12.504013)	0.4%	Total budgeted positions salaries times percentage.

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



## FY 2025 BUDGET RATES

<b>B: Rates for ADDING New Part-time Salaries for Same Services and Enhancements</b>		<i>Note: Add 7.65% for benefits (FICA) for all NEW part-time salaries amounts</i>
Description	Rates	Notes
<b>Substitutes:</b> Rates listed are per day, except where indicated as hourly rate (Rates reflect 3% increase for FY 2025 as approved in the 2023-2027 MCEA negotiated agreement)		
Short-term - Certificated	\$160.13	
Short-term - Non-Certificated with BA Degree	\$150.54	
Short-term - Non-Certificated	\$142.04	
Long-term - Certificated	\$228.05	
Long-term - Non-Certificated with BA Degree	\$214.93	For each new classroom teacher position, budget \$1,515 for 11 substitute days, plus benefits.
Long-term - Non-Certificated	\$202.75	
Long-term - Certificated and + 45 days in single assignment	\$250.84	
Long-term - Non-Certificated with BA Degree+ 45 days in single assignment	\$236.42	For each new special education paraeducator position, budget \$1,302 for 11 substitute days, plus benefits.
Long-term - Non-Certificated + 45 days in single assignment	\$223.01	
Special Education Paraeducator Substitutes (hourly rate)	\$20.41	
Interim Instructional Services Teacher - Certificated (hourly rate)	\$34.58	
Interim Instructional Services Teacher - Non-Certificated (hourly rate)	\$33.00	
<b>Extracurricular Activities Stipends (Class I)/After-school Programs for Students</b> (Including Homework Clubs and Mentoring)	\$18.00	Per MCEA school year 2023-2027 contract, the hourly rate for Extracurricular Stipends is as follows: FY 2024 - \$17.50, FY 2025 - \$18.00
<b>MCEA Training Stipends</b> - Paid for training activities outside of the regular duty day		
Tier 1 (Required Training) - Attendee and Trainer	\$57.84	Approximate average hourly rate (based on employees' salary divided by 1,560 hours)
Tier 2 (Skill Enhancement) - Trainer	\$30.00	
Tier 2 (Skill Enhancement) - Attendees	\$20.00	Per MCEA school year 2023-2027 contract
<b>Other MCEA Compensation:</b>		
Summer In-Service, Curriculum/Program Development (non-teaching)	\$25.00	
Summer School w/students/Student Assessments	\$57.84	Approximate average hourly rate (based on employees' salary divided by 1,560 hours)
<b>SEIU Training Stipends</b>		
Tier 2 (Skill Enhancement) - Attendee on No Work, No Pay days	\$20.00	Per SEIU FY 2023-2026 contract
<b>Supporting Services Training Corps Members (OHRD-sponsored training):</b>		
Trainer	\$30.00	
Trainer Planning	\$30.00	Per SEIU FY 2023-2026 contract
Training Attendees (or training of trainers)	\$20.00	
<b>For other rates of pay, refer to memoranda Pay Rates Guidelines for Employees Hired into Substitute or Temporary Part-time Positions from the Department of Employee and Retiree Services</b>		
<b>C. Furniture and Equipment</b>		
Description	Costs	Notes
Office Desk, L-shaped	\$2,700	
Teacher Desk	\$1,600	
Chair, Desk	\$700	
Bookcase, 5-shelf	\$1,055	For new central office positions, consider the need to add funding for additional furniture and equipment.
File Cabinet (2-drawer, lateral without laminate top, 36" wide)	\$450	
Desktop Computer	\$950	
Laptop Computer	\$900	

## FY 2025 BUDGET RATES

<b>D: Transportation and Travel</b>		Note: All trips have a mandatory 10-mile minimum mileage charge.
Description	Rates	Notes
<u>Enterprise Fund Field Trips, Budgeted Trips During School Year &amp; Summer</u>		
Labor	\$38.75	Field trips and other reimbursable transportation. Rates can be used for planning purposes only
Mileage	\$1.90	Activity buses, interscholastic sports, and outdoor education
Local Mileage Reimbursement	\$0.655	Source: Internal Revenue Service
Overnight Travel Meals and Incidentals Expense	Various	Based on estimated actual cost
<b>E: Facilities</b>		
Rental:	Full-Day Rates	Notes
University System of Maryland at Shady Grove:		
Classroom and Breakout Rooms	\$600	Conference & Events Service (301)738-6349 <a href="https://shadygrove.umd.edu/room-rental-rates">https://shadygrove.umd.edu/room-rental-rates</a> Capacity: 22-80 (840-940 square feet)
Lecture Hall	\$960	Capacity: 305 (3,500 square feet)
Ballroom	\$2,800	Capacity: 1,100 (8,700 square feet)
Johns Hopkins University Montgomery County:		
Large Classroom	\$350	JHU Montgomery County (301) 294-7000 <a href="https://www.cvent.com/venues/rockville/educational-facility/johns-hopkins-university-montgomery-county-campus/venue-3f8b987c-2257-487f-a4fa-ea1e771330dd">https://www.cvent.com/venues/rockville/educational-facility/johns-hopkins-university-montgomery-county-campus/venue-3f8b987c-2257-487f-a4fa-ea1e771330dd</a> Capacity: 60
Classroom	\$300	Capacity: 30
Conference Room	\$300	Capacity: 12
Auditorium	\$500	Capacity: 275
In-kind Contribution for Grants: Classroom (800 sq. ft.)	\$10,200	<b>Contact: Real Estate Management Team</b> Includes utilities & maintenance (\$12.75 per sq. ft.)
<b>F: Contractual Services and Consultants</b>		
Please contact the Division of Procurement for additional information. ( <a href="https://www.montgomeryschoolsmd.org/uploadedFiles/departments/procurement/ProcurementManual.pdf">https://www.montgomeryschoolsmd.org/uploadedFiles/departments/procurement/ProcurementManual.pdf</a> )	<b>Estimated Cost</b> \$0-\$7,499 \$7,500 - \$24,999 \$25,000 and above	<b>Method Used to Obtain Competitive Prices</b> Procurement Buyer Review Requisitions for Quote (at least three) Invitation for Bid (IFB), Request for Quote (RFQ), Request for Proposal (RFP), and other.
<b>G: Grants Administrative/Indirect and Audit Costs</b>		
Restricted Federal (Indirect) Use this rate if funds originate at federal government, but flow through MSDE to MCPS.	2.82%	<b>Contact: Division of Controller</b>
Restricted Federal (Direct) Use this rate if funds originate at federal government and flow directly to MCPS.	2.82%	Total grant amount, minus F & E, multiplied by cost percent.
Restricted State (Direct) Use this rate if funds originate at state government and flow directly to MCPS.	2.00%	Do not subtract F & E if it is non-capital equipment.
Other grant sources (if grantor allows)	2.82%	Non-capital equipment are items less than \$5,000.
Audit Fee - Federal restricted grants only	0.10%	Multiply 0.10% * (Total Federal Grant Amount)
<b>Note: Contact your budget specialist for rates not listed.</b>		

## Administrative and Supervisory Salary Schedule Effective July 1, 2024 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$110,891	\$112,951	\$119,662	\$126,779	\$134,318	\$142,314
2	\$114,189	\$116,307	\$123,221	\$130,551	\$138,317	\$146,550
3	\$117,586	\$119,762	\$126,887	\$134,432	\$142,434	\$150,915
4	\$121,083	\$123,324	\$130,661	\$138,434	\$146,673	\$155,409
5	\$124,684	\$126,991	\$134,546	\$142,554	\$151,044	\$160,040
6	\$128,396	\$130,769	\$138,552	\$146,798	\$155,542	\$164,807
7	\$132,218	\$134,657	\$142,676	\$151,170	\$160,175	\$169,721
8	\$136,153	\$138,666	\$146,923	\$155,672	\$164,949	\$174,778
9	\$140,207	\$142,796	\$151,297	\$160,308	\$169,864	\$179,987
10	\$144,385	\$147,044	\$155,806	\$165,086	\$174,926	\$185,350
11	\$147,634	\$150,352	\$159,312	\$168,800	\$178,861	\$189,521
12	\$150,956	\$153,735	\$162,896	\$172,598	\$182,886	\$193,785

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

**Note:** This salary schedule is based on the negotiated agreements for FY 2025. It is not an official salary schedule and should only be used for the purpose of developing the FY 2025 Operating Budget.

## Business and Operations Administrators Salary Schedule Effective July 1, 2024 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$81,398	\$86,215	\$91,319	\$96,738	\$102,474
2	\$83,806	\$88,768	\$94,028	\$99,606	\$105,516
3	\$86,287	\$91,398	\$96,818	\$102,564	\$108,649
4	\$88,842	\$94,108	\$99,689	\$105,606	\$111,877
5	\$91,476	\$96,898	\$102,647	\$108,743	\$115,200
6	\$94,188	\$99,771	\$105,692	\$111,971	\$118,624
7	\$96,981	\$102,735	\$108,832	\$115,300	\$122,150
8	\$99,857	\$105,783	\$112,066	\$118,727	\$125,783
9	\$102,822	\$108,926	\$115,395	\$122,256	\$129,526
10	\$105,874	\$112,160	\$118,826	\$125,889	\$133,377
11	\$109,016	\$115,492	\$122,356	\$129,634	\$137,345
12	\$112,254	\$118,922	\$125,995	\$133,489	\$141,434
13	\$114,779	\$121,598	\$128,830	\$136,492	\$144,616
14	\$117,362	\$124,334	\$131,728	\$139,564	\$147,870

**Note:** This salary schedule is based on the negotiated agreements for FY 2025. It is not an official salary schedule and should only be used for the purpose of developing the FY 2025 Operating Budget.

## Teacher and Other Professional 10-Month Salary Schedule Effective July 1, 2024 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$62,558	\$67,944	\$69,658	\$71,210
2	\$63,375	\$68,923	\$71,449	\$73,003
3	\$64,988	\$71,207	\$73,831	\$75,444
4	\$66,651	\$73,578	\$76,303	\$77,979
5	\$68,362	\$76,044	\$78,872	\$80,614
6	\$70,091	\$78,065	\$81,005	\$82,813
7	\$72,441	\$80,723	\$83,776	\$85,654
8	\$74,879	\$83,483	\$86,653	\$88,602
9	\$77,414	\$86,349	\$89,639	\$91,664
10	\$80,046	\$89,323	\$92,741	\$94,844
11		\$92,414	\$95,962	\$98,147
12		\$95,624	\$99,309	\$101,577
13		\$98,957	\$102,785	\$105,140
14		\$102,418	\$106,393	\$108,837
15		\$105,217	\$109,313	\$111,832
16		\$108,104	\$112,322	\$114,916
17		\$111,074	\$115,419	\$118,091
18		\$114,134	\$118,610	\$121,364
19-24		\$117,290	\$121,897	\$124,732
25		\$119,725	\$124,438	\$127,334

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

**Note:** This salary schedule is based on the negotiated agreements for FY 2025. It is not an official salary schedule and should only be used for the purpose of developing the FY 2025 Operating Budget.

## Teacher and Other Professional 12-Month Salary Schedule Effective July 1, 2024 (Fiscal Year Basis)

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$73,505	\$79,833	\$81,848	\$83,672
2	\$74,467	\$80,985	\$83,952	\$85,779
3	\$76,362	\$83,669	\$86,750	\$88,647
4	\$78,316	\$86,455	\$89,657	\$91,626
5	\$80,323	\$89,352	\$92,674	\$94,720
6	\$82,356	\$91,726	\$95,181	\$97,306
7	\$85,119	\$94,850	\$98,436	\$100,644
8	\$87,982	\$98,093	\$101,818	\$104,108
9	\$90,962	\$101,459	\$105,327	\$107,706
10	\$94,054	\$104,957	\$108,972	\$111,442
11		\$108,587	\$112,757	\$115,323
12		\$112,357	\$116,688	\$119,354
13		\$116,277	\$120,771	\$123,539
14		\$120,340	\$125,013	\$127,883
15		\$123,631	\$128,444	\$131,403
16		\$127,022	\$131,978	\$135,026
17		\$130,512	\$135,617	\$138,757
18		\$134,110	\$139,368	\$142,602
19-24		\$137,817	\$143,229	\$146,560
25		\$140,675	\$146,215	\$149,618

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

**Note:** This salary schedule is based on the negotiated agreements for FY 2025. It is not an official salary schedule and should only be used for the purpose of developing the FY 2025 Operating Budget.

## Supporting Services Hourly Rate Schedule Effective July 1, 2024 (Fiscal Year Basis)

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$18.65	\$19.10	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.39	\$22.79	\$23.23	\$23.63	\$24.06
7	\$19.10	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.23	\$23.68	\$24.09	\$24.54	\$24.98
8	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.09	\$24.53	\$24.98	\$25.46	\$25.93
9	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.04	\$25.52	\$25.99	\$26.47	\$26.96
10	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.18	\$26.66	\$27.13	\$27.63	\$28.15
11	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$27.37	\$27.83	\$28.35	\$28.87	\$29.41
12	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$28.70	\$29.19	\$29.72	\$30.27	\$30.83
13	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$29.91	\$30.43	\$31.03	\$31.60	\$32.20
14	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$31.32	\$31.91	\$32.49	\$33.09	\$33.72
15	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$32.84	\$33.49	\$34.12	\$34.76	\$35.42
16	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$34.33	\$34.94	\$35.59	\$36.28	\$36.95
17	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$35.98	\$36.67	\$37.32	\$38.02	\$38.74
18	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$37.57	\$38.32	\$39.06	\$39.80	\$40.55
19	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$39.36	\$40.15	\$40.89	\$41.67	\$42.48
20	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$41.30	\$42.05	\$42.86	\$43.67	\$44.50
21	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$43.15	\$44.01	\$44.85	\$45.70	\$46.56
22	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$45.05	\$45.94	\$46.82	\$47.70	\$48.63
23	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$47.10	\$48.02	\$48.91	\$49.86	\$50.81
24	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$49.20	\$50.12	\$51.16	\$52.15	\$53.14
25	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$51.43	\$52.38	\$53.43	\$54.46	\$55.49
26	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$53.71	\$54.77	\$55.78	\$56.86	\$57.96
27	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$56.21	\$57.27	\$58.34	\$59.46	\$60.62
28	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$58.64	\$59.79	\$60.95	\$62.15	\$63.33
29	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$60.23	\$61.42	\$62.56	\$63.79	\$65.02	\$66.28
30	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$60.23	\$63.02	\$64.24	\$65.53	\$66.83	\$68.10	\$69.45

**Note:** This salary schedule is based on the negotiated agreements for FY 2025. It is not an official salary schedule and should only be used for the purpose of developing the FY 2025 Operating Budget.





**2023-2024 WORK SCHEDULES**

Positions	Work Schedule	First Work Day	Last Work Day	Duty Days	Paid Holidays	In-Service Days	No-Work No-Pay	Total Paid Days	Annual Hours
<i>Supporting Professional Employees Working less than 12-Months</i>									
<b>Off. Asst. II (4020), Sch. Sec. I &amp; II (4210, 4230), Special Projects Coord. (6391), Field Trip Assistant (9480)</b>	<b>10-03</b>	<b>8/16/23</b>	<b>6/20/24</b>	<b>193</b>	<b>11</b>	<b>08/17/23, 01/29/24</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24, 06/19/24	<b>206</b>	<b>1648</b>
<b>Media Assistant (6625)</b>	<b>10-04</b>	<b>8/16/23</b>	<b>6/20/24</b>	<b>193</b>	<b>11</b>	<b>08/17/23, 01/29/24</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24, 06/19/24	<b>206</b>	<b>1648</b>
<b>Speech/Language Pathology Asst. (6530), Spec Ed Paraeducators (6450, 6550), Physical Therapy Asst (6940), Interpreter for Hearing Impaired I &amp; II (6560, 6570), Occupational Therapy Asst. (6580), Wellness Trainer (7587)</b>	<b>10-05</b>	<b>8/23/23</b>	<b>6/13/24</b>	<b>184</b>	<b>11</b>	<b>08/23/23, 01/29/24</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>197</b>	<b>1576</b>
<b>Bus Attendant Spec Ed (6510), Bus Operator I &amp; II (9210, 9320), Radio Bus Operator (9325), Bus Operator I Permanent Sub (9490)</b>	<b>10-06</b>	<b>8/24/23</b>	<b>6/13/24</b>	<b>182</b>	<b>11</b>	<b>08/24/23, 10/09/23, 01/29/24</b>	08/25/23, 09/25/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>196</b>	<b>1568</b>
<b>Food Svcs. Field Mgr (7740)</b>	<b>10-07</b>	<b>8/21/23</b>	<b>6/13/24</b>	<b>185</b>	<b>11</b>	<b>08/22/23, 08/23/23, 11/01/23</b>	09/25/23, 10/09/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 01/29/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>199</b>	<b>1592</b>
<b>Cafe. Permanent Sub (7531), Food Services Satellite Mgr. I, II, III (7600, 7610, 7615)</b>	<b>10-08</b>	<b>8/23/23</b>	<b>6/13/24</b>	<b>184</b>	<b>11</b>	<b>08/23/23, 11/01/23</b>	09/25/23, 10/09/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 01/29/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>197</b>	<b>1576</b>
<b>Security Asst. (5190), Student Monitor (6780), Parent/Community Coord. (6500), Teacher Asst. (6590), Paraeducator (6600, 6602, 6603, 6604, 6605, 6606, 6860), Dual Enrlmnt Assist. (6540)</b>	<b>10-10</b>	<b>8/23/23</b>	<b>6/13/24</b>	<b>184</b>	<b>11</b>	<b>08/23/23, 01/29/24</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>197</b>	<b>1576</b>
<b>Lunch Hour Aide (permanent) (6490, 6491)</b>	<b>10-11</b>	<b>8/28/23</b>	<b>6/13/24</b>	<b>182</b>	<b>11</b>	<b>1/29/2024</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>194</b>	<b>1552</b>
<b>Head Start Paraeducator (6700)</b>	<b>10-12</b>	<b>8/22/23</b>	<b>6/14/24</b>	<b>186</b>	<b>11</b>	<b>08/25/23, 01/29/24</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>199</b>	<b>1592</b>
<b>Social Services Assistant (6990)</b>	<b>10-13</b>	<b>8/22/23</b>	<b>6/14/24</b>	<b>186</b>	<b>11</b>	<b>08/25/23, 01/29/24</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>199</b>	<b>1592</b>
<b>Cafe. Wkr. I (7511), Warehouse Worker (9310), Truck Driver/Warehouse Worker (9330)</b>	<b>10-14</b>	<b>8/24/23</b>	<b>6/13/24</b>	<b>184</b>	<b>11</b>	<b>11/1/2023</b>	09/25/23, 10/09/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 01/29/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>196</b>	<b>1568</b>
<b>English Composition Asst. (6690)</b>	<b>10-15</b>	<b>8/23/23</b>	<b>6/13/24</b>	<b>184</b>	<b>11</b>	<b>08/23/23, 01/29/24</b>	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	<b>197</b>	<b>1576</b>

**2023-2024 WORK SCHEDULES**

Positions	Work Schedule	First Work Day	Last Work Day	Duty Days	Paid Holidays	In-Service Days	No-Work No-Pay	Total Paid Days	Annual Hours
<i>Supporting Professional Employees Working less than 12-Months</i>									
Security Team Leader (5130)	10-16	8/23/23	6/14/24	185	11	08/23/23, 01/29/24	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	198	1584
CPF Wkr I (7520), Catering Svcs. Wkr. (7525), CPF Food Svc Sanitation Tech (7540)	10-17	8/21/23	6/7/24	184	11	11/01/23	09/25/23, 10/09/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 01/29/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/22/24	196	1568
CPF Wkr. II (7560)	10-18	8/18/23	6/7/24	185	11	11/1/2023	09/25/23, 10/09/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 01/29/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/22/24	197	1576
Cafeteria Managers I, II, III, IV (7620, 7640, 7661, 7680)	10-21	8/22/23	6/13/24	185	11	08/22/23, 11/01/23	09/25/23, 10/09/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 01/29/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24	198	1584
Media Service Technicians (6640)	10-22	8/16/23	6/20/24	193	11	08/17/23, 01/29/24	09/25/23, 10/09/23, 11/01/23, 11/22/23, 12/26/23, 12/27/23, 12/28/23, 12/29/23, 01/02/24, 03/25/24, 03/26/24, 03/27/24, 03/28/24, 04/10/24, 04/22/24, 06/19/24	206	1648
<i>Other Employees</i>									
11-mo. Assistant School Administrators (0644)	11-21	7/3/23	6/14/24	193*	11			237	1896**
Teachers	10-02	8/21/23	6/14/24	193*	11			215	1720**
12-mo. Employees	12-01	7/3/23	6/28/24	242	12			260	2080**
*Excludes 16 hours of unscheduled professional time									
**Reflects hours change from last school year									

# MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, nationality, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family structure/parental status, marital status, age, ability (cognitive, social/emotional, and physical), poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. The Board prohibits the use of language and/or the display of images and symbols that promote hate and can be reasonably expected to cause substantial disruption to school or district operations or activities. For more information, please review Montgomery County Board of Education Policy ACA, *Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board's belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual's actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.\*\*

<b>For inquiries or complaints about discrimination against MCPS students*</b>	<b>For inquiries or complaints about discrimination against MCPS staff*</b>
Director of Student Welfare and Compliance Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 SWC@mcpsmd.org	Human Resource Compliance Officer Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org
<b>For student requests for accommodations under Section 504 of the Rehabilitation Act of 1973</b>	<b>For staff requests for accommodations under the Americans with Disabilities Act</b>
Section 504 Coordinator Office of School Support and Well-being Office of Well-being, Learning and Achievement 850 Hungerford Drive, Room 257, Rockville, MD 20850 240-740-5630 504@mcpsmd.org	ADA Compliance Coordinator Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888 DCI@mcpsmd.org
<b>For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff*</b>	
Title IX Coordinator Office of District Operations Student Welfare and Compliance 850 Hungerford Drive, Room 55, Rockville, MD 20850 240-740-3215 TitleIX@mcpsmd.org	

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

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

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Office of Communications at 240-740-2837, 1-800-735-2258 (Maryland Relay), or PIO@mcpsmd.org. Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) mcpsinterpretingservices@mcpsmd.org, or MCPSInterpretingServices@mcpsmd.org.

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Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

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