

Collaborative Partnership Programs to Improve Student Achievement

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Family and Community Engagement and Partnerships	24.000	3,848,280	30.000	3,704,362	6.000	(143,918)
Linkages to Learning	14.000	907,748	13.000	776,751	(1.000)	(130,997)
Judith P. Hoyer Early Care Centers	4.000	724,790	5.250	733,157	1.250	8,367
Homeless Children and Youth Support Program	-	93,135	-	20,385	-	(72,750)
Counseling, Residency, and International Admissions	25.000	4,358,009	25.000	4,337,112	-	(20,897)
Programs for the Social Emotional Health of At-Risk Students	-	125,000	1.000	184,621	1.000	59,621
After-School Programs	0.800	219,596	-	148,480	(0.800)	(71,116)
Achieving Collegiate Excellence and Success Program	-	90,167	-	121,047	-	30,880
Postsecondary Partnership Programs	18.650	2,213,053	18.650	2,324,101	-	111,048
Language Assistance Services	12.000	1,832,988	12.000	1,887,616	-	54,628
Total	98.450	\$14,412,766	104.900	\$14,237,632	6.450	(\$175,134)

Family and Community Engagement and Partnerships

A substantial body of research shows that the active involvement of parents in the education of their children is one of the most significant factors in their children's academic success. Studies also show that partnerships among school districts, businesses, community-based organizations, and volunteers can address many of the challenges that contribute to the achievement gap. For these reasons, the Montgomery County Public Schools (MCPS) budget includes funding for programs that strategically foster connections among families, schools, and the community. These programs directly support the district's mission of ensuring that every student has the academic, creative problem-solving, and social emotional skills to be successful in college and careers.

This program budget includes funding to provide direct supports to students and their families in connecting with school and community resources. These services include responding to inquiries to the ASK MCPS phone line; assisting families during meetings with school staff, such as Individualized Education Program and Educational Management Team sessions; providing information regarding MCPS resources, such as curriculum, eligibility, social and emotional learning, safety and bullying; and connecting families to community resources. MCPS also hosts an annual Back-to-School Fair. The Back-to-School Fair provides an opportunity for families to obtain information about the school system, access community resources to support student learning, receive health screenings and immunizations, and take part in other activities that promote learning. Finally, at the start of each school year, in collaboration with the MCPS Educational Foundation and community partners, MCPS provides backpacks and school supplies to thousands of students in need.

The total amount budgeted in FY 2017 for Family and Community Engagement and Partnership Programs is \$3,704,362, including 30.0 FTE positions. This is a decrease of \$143,918 and an increase of 6.0 FTE positions from the FY 2016 budgeted amount of \$3,848,280 and 24.0 FTE positions. The resources and programs that are included in this budget are listed below.

- **Administration and Leadership – 5.0 FTE, \$926,091**

The leadership and administrative staff in the Office of Community Engagement and Partnerships supervise and support the staff that implements programs of outreach and education for parents, and partnership development. The amount budgeted for FY 2017 is a decrease of \$35,980 compared to the FY 2016 budgeted amount of \$962,071. The number of administration and leadership FTE positions for this resource remained the same.

- **Parent Community Coordinators – 25.0 FTE, \$2,728,271**

Parent Community Coordinators (PCCs) provide schools and parents with direct services to support family engagement efforts promoting student learning and well-being. Locating all Parent Community Coordinators (PCCs) within the Office of Student Support and Engagement will create consistency within the role and eliminate duplication of efforts. In addition, combining the pool of PCCs will also allow for more effective and strategic use of their knowledge and skills. Providing an office dedicated to creating and maintaining a seamless infrastructure of support for students and families through a

Family and Community Engagement and Partnerships

coordinated program of student services focusing on student wellness will allow the school system to maximize the use of student service staff. The amount budgeted for FY 2017 is a decrease of \$107,938 and an increase of 6.0 FTE positions compared to the FY 2016 budgeted amount of \$2,836,209 and 19.0 FTE positions. The program budget includes the Parent Community Coordinator enhancement of \$602,528 and 10.0 FTE positions to support family engagement efforts promoting student learning and well-being.

- **Interages – \$50,000**

MCPS collaborates with the Montgomery County Department of Health and Human Services to support Interages, a program of the Jewish Council on Aging (JCA), through which volunteers are recruited to work as Grandreaders or Intergenerational Bridges Program mentors. Grandreaders is a literacy program for MCPS students in Grade 2 that is designed to improve the students' ability to read more fluently and with better comprehension. The Intergenerational Bridges Program is a mentoring program for students who are English language learners, many of whom are recent immigrants. Intergenerational Bridges Program volunteers meet with students weekly to spend time talking, reading, and playing games in English. By developing students' English skills and boosting their self-esteem, the Intergenerational Bridges Program helps students adjust to life in the United States. There are no changes in this program resource from the prior year.

Family and Community Engagement and Partnerships

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	24.000	30.000	6.000
Position Salaries	\$2,134,572	\$2,304,181	\$169,609
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,593	1,022	(9,571)
Supporting Services Part Time	8,756	845	(7,911)
Other			
Subtotal Other Salaries	19,349	1,867	(17,482)
Total Salaries & Wages	2,153,921	2,306,048	152,127
02 Contractual Services			
Consultants			
Other Contractual	403,573	327,573	(76,000)
Total Contractual Services	403,573	327,573	(76,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	22,880	14,231	(8,649)
Other Supplies & Materials	4,876	4,876	
Total Supplies & Materials	27,756	19,107	(8,649)
04 Other			
Local/Other Travel	15,190	13,889	(1,301)
Insur & Employee Benefits			
Utilities			
Miscellaneous	62,300	62,000	(300)
Total Other	77,490	75,889	(1,601)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$2,662,740</u>	<u>\$2,728,617</u>	<u>\$65,877</u>
Grand Total With Employee Benefits	<u>\$3,848,280</u>	<u>\$3,704,362</u>	<u>\$(143,918)</u>

Family and Community Engagement and Partnerships

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Chief Engage & Partn Officer		1.000		(1.000)
2	P Director I				
2	O Supervisor		1.000		(1.000)
2	O Supervisor			1.000	1.000
2	N Asst. to Assoc Supt		1.000		(1.000)
2	N Coordinator		1.000		(1.000)
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
2	24 Partnerships Manager		3.000		(3.000)
2	24 Partnerships Manager			3.000	3.000
3	20 Parent Community Coord		12.000	21.000	9.000
1	17 Admin Services Manager I		1.000		(1.000)
2	16 Communications Assistant		1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000
2	15 Administrative Secretary II				
2	11 Office Assistant IV		1.000	1.000	
	Total Positions		24.000	30.000	6.000

Linkages to Learning

Linkages to Learning (LTL) is a comprehensive community school initiative offered within the Montgomery County Public Schools (MCPS) via partnership with the Montgomery County Department of Health and Human Services (MCDHHS), non-profit human services agencies and state licensed outpatient mental health clinics in Montgomery County. For the 2014-2015 school year, LTL served 5,640 students and family members by addressing the social, economic, health, and emotional issues that interfere with academic success. Over 3,780 of these individuals received comprehensive mental health and/or family case management services in school, at home, or in the community.

LTL is offered at 29 (23 elementary and six middle) schools that have high percentages of students who qualify for free and reduced-price meals. LTL is located at the following middle schools: Forest Oak, Gaithersburg, A. Mario Loiederman, Parkland, Eastern, and Silver Spring International. The MCPS elementary schools providing LTL include: Fox Chapel, Gaithersburg, Rosemont, South Lake, Summit Hall, Washington Grove, Arcola, Georgian Forest, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Viers Mill, Weller Road, Wheaton Woods, Maryvale, JoAnn Leleck, Greencastle, Montgomery Knolls, Pine Crest, New Hampshire Estates, Oak View and Rolling Terrace. Nine of the LTL schools include fully operational school-based health centers, which offer expanded health services provided by licensed nurse practitioners. It should be noted that, via a separate partnership with MCDHHS and nonprofit providers, High School Wellness Centers are located at Northwood, Gaithersburg, and Watkins Mill high schools.

LTL sites are open approximately 45 hours per week and offer the following services:

- Family self-sufficiency/needs assessments and case management (includes referrals to social services agencies, assistance with transportation/language barriers, etc.)
- Behavioral health services, including diagnostic evaluations, child/family therapy, school/provider consultations, and group counseling
- Community education and development activities (parent outreach, engagement and leadership opportunities; adult education, such as English and computer classes; out of school time activities/positive youth development; family field trips/events; workshops, health fairs, etc.)
- Assistance with basic needs (e.g., eviction/utility cut-off prevention, assistance accessing child care/summer camp, holiday exchange program, winter clothing, shoes, and school supplies).

MCDHHS funds the largest share of LTL costs with additional funding coming from grants as well as fees collected from the public mental health system and via sliding scale for billable behavioral health services. The amount budgeted in FY 2017 for the MCPS contribution to the LTL program includes services such as web-based access and support to the Online Student Administrative Student Information System (OASIS), MCPS security office support specifically during evening activities, phone services and support, and program evaluation through the Office of Shared Accountability. The total amount budgeted in FY 2017 for this program is \$776,751, including 13.0 FTE positions. This is a decrease of \$130,997 and a 1.0 FTE supervisor position compared to the FY 2016 budgeted amount of \$907,748 and 14.0 FTE positions. The FY 2017

Linkages to Learning

budget includes 13.0 FTE building services worker positions and \$775,451, including employee benefits, and \$1,300 for supplies. There are no significant program changes from the prior year.

Linkages To Learning

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	14.000	13.000	(1.000)
Position Salaries	\$648,758	\$535,015	\$(113,743)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	648,758	535,015	(113,743)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	1,300	1,300	
Total Supplies & Materials	1,300	1,300	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	<u><u>\$650,058</u></u>	<u><u>\$536,315</u></u>	<u><u>\$(113,743)</u></u>
Grand Total With Employee Benefits	<u><u>\$907,748</u></u>	<u><u>\$776,751</u></u>	<u><u>\$(130,997)</u></u>

Linkages To Learning

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	O Supervisor		1.000		(1.000)
10	6 Building Service Wkr Shft 1		13.000	13.000	
	Total Positions		14.000	13.000	(1.000)

Judith P. Hoyer Early Child Care Centers

The Judith P. Hoyer Early Child Care and Family Education Centers, or "Judy Centers," are state grant and locally-funded early childhood and family learning centers that provide comprehensive services for approximately 1,500 children, birth through age five. There are two Judy Centers in Montgomery County. The Silver Spring Judy Center is located at Rolling Terrace Elementary School and serves the children and families of the Rolling Terrace Elementary School attendance area. The Gaithersburg Judy Center is located at Summit Hall Elementary School and serves the families from the Summit Hall and Washington Grove elementary schools attendance areas.

The Judy Centers promote school readiness for young children, including children with special needs. The Judy Centers are designed so that families are able to visit one location to receive educational support, family support, and health-related services. Specifically, the centers offer parent literacy support, parenting instruction, and sponsor professional development for child care providers. In addition, the centers link families with young children to comprehensive services in the community, including links to comprehensive full-day/full-year early education, child care, and health-related services.

Montgomery County Public Schools provides resources to manage and coordinate instructional and family support services with other county agencies and programs. These agencies and programs include the Montgomery County Department of Health and Human Services Early Childhood Services and Child Care Resource and Referral Center, the Montgomery County Public Libraries, Montgomery County Infants and Toddlers Program, the Linkages to Learning Program, the Families Foremost Support Center, and the Family Services Agency, Inc.

The total amount budgeted for this program for FY 2017 is \$733,157, including 5.25 FTE positions. This is an increase of \$8,367 and 1.25 FTE positions from the FY 2016 budgeted amount of \$724,790 and 4.0 FTE positions. There are no significant program changes from the prior year.

Judith P. Hoyer Early Child Care Centers

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	5.250	1.250
Position Salaries	\$254,848	\$330,812	\$75,964
Other Salaries			
Summer Employment			
Professional Substitutes	14,068	10,342	(3,726)
Stipends			
Professional Part Time	3,500	3,570	70
Supporting Services Part Time	34,608	41,970	7,362
Other			
Subtotal Other Salaries	52,176	55,882	3,706
Total Salaries & Wages	307,024	386,694	79,670
02 Contractual Services			
Consultants			
Other Contractual	125,165	71,492	(53,673)
Total Contractual Services	125,165	71,492	(53,673)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	64,763	39,738	(25,025)
Office	14,918	6,777	(8,141)
Other Supplies & Materials			
Total Supplies & Materials	79,681	46,515	(33,166)
04 Other			
Local/Other Travel	19,671	17,747	(1,924)
Insur & Employee Benefits	116,637	152,568	35,931
Utilities			
Miscellaneous	53,184	31,737	(21,447)
Total Other	189,492	202,052	12,560
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$701,362	\$706,753	\$5,391
Grand Total With Employee Benefits	\$724,790	\$733,157	\$8,367

Judith P. Hoyer Early Child Care Centers

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
14	BD Instructional Specialist		1.000	1.000	
14	BD Instructional Specialist		1.000	1.000	
14	17 Parent Comm Coordinator	X	.500	.500	
14	13 Social Services Assistant	X		.500	.500
14	13 Social Services Assistant	X		.500	.500
2	12 Secretary				
2	12 Secretary		1.000	1.000	
14	12 Secretary		.500	.750	.250
Total Positions			4.000	5.250	1.250

Homeless Children and Youth Support Program

Homelessness is a growing problem in Montgomery County. For each of the past four years, approximately one thousand students in the Montgomery County Public Schools (MCPS) have experienced homelessness. Homelessness places children and youth at a very high risk of academic failure. While their families are undergoing transition, homeless children are more likely than students in stable housing situations to have poor attendance in school, difficulties in maintaining routine homework schedules, and limited access to essential school supplies. As a result, homeless students are twice as likely as are other students to repeat a grade or to drop out of school.

To minimize the impact of homelessness on a student's performance, MCPS collaborates with the Montgomery County Department of Health and Human Services, community action agencies, Head Start, emergency and shelter providers, behavioral health service providers, and local charitable organizations to provide information and to connect homeless students and their parents with emergency assistance, referrals, treatment, and other support they may need.

In accordance with the *McKinney-Vento Homeless Education Act*, the MCPS budget includes grant funding for programs to ensure that homeless students have equal access to the same free, appropriate public education—including preschool education—as other children and youth. To that end, MCPS arranges for homeless students to receive the transportation, nutrition, academic support, and school supplies they may need to maintain school attendance and high performance.

The total amount budgeted in FY 2017 for this program is \$20,385. This is a decrease of \$72,750 compared to the FY 2016 budgeted amount of \$93,135, and is attributed to reduced federal funding for the *McKinney-Vento Homeless Education Grant*. The resources that are included in this budget are detailed below.

- **Professional Part-Time Staff Support – \$20,385**

The budget for this program includes funding for part-time staff hired by the Counseling, Residency and International Admissions Program. The staff is responsible for monitoring the progress of students, assisting parents in obtaining information they need to secure services for their children, providing academic support and overseeing tutoring programs offered at four homeless shelters, and distributing needed materials and supplies to homeless students.

Homeless Children and Youth Support Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	59,290	18,936	(40,354)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>59,290</u>	<u>18,936</u>	<u>(40,354)</u>
Total Salaries & Wages	59,290	18,936	(40,354)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	2,160		(2,160)
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>2,160</u>		<u>(2,160)</u>
04 Other			
Local/Other Travel			
Insur & Employee Benefits	3,258		(3,258)
Utilities			
Miscellaneous	27,007		(27,007)
Total Other	<u>30,265</u>		<u>(30,265)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u><u>\$91,715</u></u>	<u><u>\$18,936</u></u>	<u><u>\$(72,779)</u></u>
Grand Total With Employee Benefits	<u><u>\$93,135</u></u>	<u><u>\$20,385</u></u>	<u><u>\$(72,750)</u></u>

Counseling, Residency, and International Admissions

Montgomery County Public Schools (MCPS) students come from 157 different countries with educational systems and curricular standards that vary widely. The Counseling, Residency, and International Admissions (CRI) Program ensures that new students entering MCPS from schools outside of the United States are enrolled with minimal interruption to their education and given the information and support they need to be successful. CRI Program services also are provided for unaccompanied youth and self-supporting students (ages 18 and above) who do not reside with parents but live in Montgomery County in temporary housing. In all cases, the CRI program advances the mission of the MCPS Strategic Planning Framework, *Building Our Future Together*, by supporting the academic success and personal growth of these students and by providing services that enable schools to better plan for their students' academic strengths and individual needs.

To address the issues of students and families that are new to the district, new to the United States, or have returned to the United States after attending schools abroad, the CRI Program staff collaborates with local government agencies (e.g., the Montgomery County Department of Health and Human Services, the Montgomery County Department of Recreation, the Office of Refugee Resettlement, Montgomery College) and community-based nonprofit organizations, such as the Gilchrist Center; the Montgomery County Mental Health Association; Casa of Maryland; Identity, Inc.; and Catholic Charities. CRI Program staff collaborates with the School Health Services Center located at the Rocking Horse Road facility to ensure that students coming from abroad comply with Maryland health requirements; communicable diseases, if any, are identified; and preventive practices are in place to ensure the student's health.

CRI Program services for students entering from schools outside of the United States begin as staff provides information for parents in multiple languages to facilitate the enrollment process and ensure that enrollment decisions comply with federal regulations related to foreign students with exchange (J-1) and student (F-1) visas. CRI Program staff review the school records of entering international students to recommend grade placement and determine if tuition charges are appropriate. Decisions regarding tuition charges are made in accordance with Board of Education Policy JED: *Residency, Tuition, and Enrollment*.

Additional services under this program are provided for entering students who are English language learners (ELL). The CRI Program staff includes a multilingual team of psychologists who assess language dominance for any student whose first language is not English and complete bilingual psychological, speech and language, and educational assessments of those students who are suspected of having educational disabilities. When upon enrollment learning difficulties are identified in an ELL student, the team works with families, school staff members, and central office personnel to develop a system of support and accommodations that can address any challenges that the student may have.

The total amount budgeted for this program for FY 2017 is \$4,337,112, including 25.0 FTE positions and employee benefits. This is a decrease of \$20,897 compared with the FY 2016 budgeted amount of \$4,358,009 and 25.0 FTE positions. There are no significant program changes.

Counseling, Residency, and International Admissions

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	25.000	25.000	
Position Salaries	\$2,364,563	\$2,482,334	\$117,771
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,000	10,200	200
Supporting Services Part Time	74,918	76,416	1,498
Other			
Subtotal Other Salaries	84,918	86,616	1,698
Total Salaries & Wages	2,449,481	2,568,950	119,469
02 Contractual Services			
Consultants			
Other Contractual	9,891	9,891	
Total Contractual Services	9,891	9,891	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	22,587	22,587	
Office	11,659	11,659	
Other Supplies & Materials			
Total Supplies & Materials	34,246	34,246	
04 Other			
Local/Other Travel	12,744	11,980	(764)
Insur & Employee Benefits			
Utilities			
Miscellaneous	862,000	862,000	
Total Other	874,744	873,980	(764)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$3,368,362</u>	<u>\$3,487,067</u>	<u>\$118,705</u>
Grand Total With Employee Benefits	<u>\$4,358,009</u>	<u>\$4,337,112</u>	<u>\$(20,897)</u>

Counseling, Residency, and International Admissions

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
7	P Director I				
2	N Coordinator			1.000	1.000
2	BD Instruct Assessment Spec		6.000	5.000	(1.000)
3	BD Psychologist		5.000	5.000	
3	BD Speech Pathologist	X	2.000	2.000	
7	BD Intl Students Admission Spec		2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Elem Counselor Spec Assign		1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	
7	15 Administrative Secretary II				
7	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		1.000	1.000	
7	12 Secretary		1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	
Total Positions			25.000	25.000	

Programs for the Social Emotional Health of At-Risk Students

Montgomery County Public Schools (MCPS) collaborates with community-based organizations to offer programs that promote safety within schools and foster school climates that are conducive to high achievement by all students. These programs support the MCPS Strategic Planning Framework, *Building Our Future Together*, by helping students to make constructive and healthy decisions that promote hope, personal well-being, and pro-social behavior. The programs are offered in schools that serve students who may need additional support to develop the social emotional skills that lead to high achievement.

The total amount budgeted in FY 2017 by MCPS for partnership programs that serve at-risk students is \$184,621, including 1.0 FTE position. This is an increase of \$59,621 and 1.0 FTE position from the FY 2016 budgeted amount of \$125,000.

- **Administration and Leadership – 1.0 FTE, \$184,621**

The leadership staff within the Division of Pupil Personnel Services supervises and supports the staff with regard to promoting safety within schools. The total amount budgeted for FY 2017 is \$184,621, including a 1.0 FTE position and benefits. This is an increase of \$59,621 compared to the FY 2016 budgeted amount of \$125,000. There are no significant program changes.

Although MCPS does not budget funds for the G-SHARP Suspension program, some of our most at-risk students benefit from them. The G-SHARP program, which is funded through the City of Gaithersburg's School Based Nonprofit Youth Grant Program, collaborative partnerships, and donations, is provided through a contract with the Youth Suspension Opportunities, Incorporated. Students in Grades 8 through 12 who have been suspended from Gaithersburg High School, or Watkins Mill High School, as well as other schools when appropriate, may participate in the program.

Programs for the Social Emotional Health of At-Risk Students

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)		1.000	1.000
Position Salaries		\$147,732	\$147,732
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	_____	_____	_____
Subtotal Other Salaries			
Total Salaries & Wages		147,732	147,732
02 Contractual Services			
Consultants			
Other Contractual	125,000	_____	(125,000)
Total Contractual Services	125,000		(125,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	_____	_____	_____
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment	_____	_____	_____
Total Equipment			
Grand Total Without Employee Benefits	<u>\$125,000</u>	<u>\$147,732</u>	<u>\$22,732</u>
Grand Total With Employee Benefits	<u>\$125,000</u>	<u>\$184,621</u>	<u>\$59,621</u>

Programs for the Social Emotional Health of At-Risk Students

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	P Director I			1.000	1.000
	Total Positions			1.000	1.000

After-School Programs

Studies indicate that 83 percent of families in Montgomery County have both parents working outside of the home during the hours between 3:00 pm and 6:00 pm, when children are most vulnerable to risky behavior. High quality programs offered during those hours can promote school success and healthy social emotional learning in children, reduce truancy and students' use of alcohol and/or drugs, and help students to make positive life choices. National research has demonstrated that after-school programs can promote school engagement, boost self-esteem, and foster the development of problem-solving skills that are applicable both in and out of the school environment. Furthermore, after-school programs that caring adults lead expose children to positive social norms and increase children's sense of efficacy and self-worth.

For these reasons, consistent with its Strategic Planning Framework, Montgomery County Public Schools (MCPS) partners with other county departments and agencies to support extended day programs in secondary schools that combine academic support; leadership development; drama and arts; career and college exploration; activities that foster interest in science, technology, engineering, and mathematics, and recreation. These programs are purposefully located in schools that have a high need for low-cost/no-cost after-school youth programming. In the downcounty, MCPS-supported after-school programs are offered at the Col. E. Brooke Lee, Argyle, and Mario S. Loiederman middle schools. In the northern part of the county, MCPS supports after-school programs at the Neelsville, Forest Oak, Roberto Clemente, and Montgomery Village middle schools.

The Montgomery County Department of Recreation (MCDR) manages after-school programs that benefit MCPS students, including the Rec Zone at the Wheaton, Blair, Springbrook, Einstein and Watkins Mill high schools. Rec Extra programs also are offered in 13 middle schools. In addition, at many school sites MCDR manages summer programming that works in concert with summer school, providing a full day of academic and extracurricular enrichment for a six-week period. In all cases, the components of these after-school programs encourage students to develop positive interests, build successful relationships, and increase their engagement in school.

The total amount budgeted for FY 2017 for this program is \$148,480. This is a decrease of \$71,116 and 0.8 FTE teacher position when compared with the FY 2016 budgeted amount of \$219,596 and a 0.8 FTE position. Budgeted resources are described below.

Excel Beyond the Bell – \$148,480

MCPS offers Excel Beyond the Bell (EBB) in partnership with the Montgomery County Department of Recreation and the Montgomery County Collaboration Council at the Argyle, Mario S. Loiederman, Montgomery Village, Col. E. Brooke Lee, Roberto Clemente, Neelsville, and Forest Oak middle schools. To serve the needs of their participants, EBB programs equally emphasize leisure, social skill development, and academic support and also provide safe transportation home and a hot nutritional meal each day. The MCPS budget supports activity bus transportation for students who attend EBB. The decrease of the 0.8 FTE teacher position

After-School Programs

was previously used to coordinate the EBB after-school programs at Montgomery Village and E. Brooke Lee middle schools.

After-School Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	.800		(.800)
Position Salaries	\$54,506		\$(54,506)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	54,506		(54,506)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	148,480	148,480	
Total Other	148,480	148,480	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total Without Employee Benefits	<u>\$202,986</u>	<u>\$148,480</u>	<u>\$(54,506)</u>
Grand Total With Employee Benefits	<u>\$219,596</u>	<u>\$148,480</u>	<u>\$(71,116)</u>

After-School Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	AD Teacher	X	.800		(.800)
	Total Positions		.800		(.800)

Achieving Collegiate Excellence and Success Program

Ensuring that students are college and career ready and focused on post-secondary college and career goals requires the early identification and neutralizing of barriers that may prevent at-risk students from achieving these goals. Barriers include, but are not limited to poverty, cultural considerations, and insufficient knowledge of the college application process. The Achieving Collegiate Excellence and Success (ACES) Program, administered collaboratively by Montgomery County Public Schools (MCPS), Montgomery College (MC), and the Universities at Shady Grove (USG), is a student support program that began in fall 2013. The program focuses on identifying and supporting students who come from backgrounds that are underrepresented in higher education, and those who are the first in the family to attend college. The program currently serves approximately 120 students from each of the following ten high schools: Montgomery Blair, Clarksburg, Albert Einstein, Gaithersburg, John F. Kennedy, Northwood, Rockville, Seneca Valley, Watkins Mill and Wheaton.

Initial exposure to the program occurs when rising ninth grade students attend a two-day summer program. The ACES Readiness Summer Program helps interested students write a personal action plan, identify academic and career interests, use Naviance and conduct college searches, and demonstrate understanding of how academic activities affect academic achievement. During the year, speakers, workshops, and classes provide students and their parents/guardians with information about college preparation, enrollment, and success.

Students apply to ACES in the first semester of their sophomore year. If accepted, they are assigned an MC academic coach who mentors them during their junior and senior years at their high school. Coaches inform parents about the college process and assist students with college entrance and placement exams, admissions, scholarship, financial aid applications, and by supporting a variety of tutoring approaches. Rising juniors participate in a summer program at MC and rising seniors participate in a summer program at the Universities at Shady Grove. Coaches also assist students with career exploration and provide information about college majors. Students participate in visits to college campuses as a part of the ACES model. Scholarships are provided for many ACES students.

ACES students have the opportunity to attend the college of their choice, but specialized support is available for students who elect to attend MC and the Universities at Shady Grove. Students participate in a Summer Bridge program as they enter MC for their freshman year and continue to receive the support of an ACES college coach at the campus which they attend. USG will provide access to advisors and a Summer Bridge program for rising MC sophomores. Students who eventually transfer to USG continue to receive one-on-one advising, career guidance and placement services, and other support services.

The MCPS Operating Budget for FY 2017 includes \$121,047 for the ACES Program. This is an increase of \$30,880 compared with the FY 2016 budgeted amount of \$90,167. This program includes an enhancement of \$30,000 to account for the two additional schools that will be added to the ACES Program as well as to cover the costs for transportation. The employee benefits attributed to this enhancement are included in the Financial Services budget. Funds are used to provide for field trip transportation to college campuses and the ACES Summer Readiness Program for high school juniors.

Achieving Collegiate Excellence and Success Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	40,914	41,732	818
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>40,914</u>	<u>41,732</u>	<u>818</u>
Total Salaries & Wages	40,914	41,732	818
02 Contractual Services			
Consultants			
Other Contractual	9,400	9,400	
Total Contractual Services	<u>9,400</u>	<u>9,400</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	26,087	26,087	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>26,087</u>	<u>26,087</u>	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	10,636	40,636	30,000
Total Other	<u>10,636</u>	<u>40,636</u>	<u>30,000</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u><u>\$87,037</u></u>	<u><u>\$117,855</u></u>	<u><u>\$30,818</u></u>
Grand Total With Employee Benefits	<u><u>\$90,167</u></u>	<u><u>\$121,047</u></u>	<u><u>\$30,880</u></u>

Postsecondary Partnership Programs

Montgomery County Public Schools (MCPS) has partnerships with institutions of higher learning, business, and other agencies to provide a wide variety of college and internship opportunities to students. This program budget includes the resources in the Department of Career Readiness and Innovative Programs' Career and Postsecondary Partnerships (CPP) Unit within the Office of Curriculum and Instructional Programs that are used to supervise and coordinate these programs. Also included are budgeted funds for the school-based dual enrollment program assistant positions and career preparation teachers that serve as internship coordinators in the high schools.

Partnerships with Montgomery College (MC) and other institutions of higher learning support college awareness, readiness, and preparation and enable college-ready MCPS high school students to earn college credit while enrolled in high school. This program budget includes the amount required for tuition for students in the college concurrent and dual enrollment programs. Students at all 25 MCPS high schools have access to concurrent or dual enrollment programs. Approximately 1,000 high school students are served by these programs.

All MCPS juniors and seniors who meet admissions requirements have the opportunity to participate in dual enrollment programs. These programs allow students to receive high school credit and college credit on the respective transcripts. Dual enrollment courses are taught by college professors at a high school, college campus, or online. The MC Middle College program is a dual enrollment program currently located at Northwood and Northwest high schools. The program provides opportunities for students to earn their high school diploma and credits toward an associate's degree in a Science, Technology, Engineering, and Mathematics-related field (or general studies) at the same time.

Students enrolled in a concurrent enrollment program receive college credit on their college transcript but receive no high school credit. The College Institute and the Institute for Global and Cultural Studies are examples of concurrent enrollment programs serving MCPS students. The College Institute at Gaithersburg, Kennedy, Seneca Valley, and Wootton high schools are concurrent enrollment programs that provide students early access to college and college credit. The Institute for Global and Cultural Studies (IGCS) Program is a collaboration between MC and MCPS located at Wheaton High School. IGCS is a humanities-based pathway to higher education that provides students access to a network of relationships, explicit connections to college resources and programs, and college courses taught by professors from MC during their junior and senior year.

This program budget also includes the resources in the CPP Unit that facilitate and coordinate internship programs for high school students. Students work with their school-based teacher and internship coordinator to apply for available opportunities, and are mentored by the internship coordinator during their internship. Internships provide students with the opportunity to experience the work environment while under the expert supervision and guidance of a professional. Internships provide students with exposure to a chosen career field before graduation. These paid or non-paid internships integrate the professional work environment with

Postsecondary Partnership Programs

classroom skills. The internship program also includes a seminar component that focuses on pertinent skills, through speakers, discussions, and the collaborative sharing of information. Some of the distinguished business and agency partners providing internship opportunities include the National Institutes of Health, Northrop Grumman, and Norbeck Animal Hospital.

This program budget also includes other resources in the CPP Unit that facilitate and coordinate MCPS's collaborations with MC and other institutions of higher learning. The High School ACCUPLACER Program (HSAP) prepares students in grades 11 and 12 for the College Board ACCUPLACER test. MCPS and MC staff provide assistance with, and information about the HSAP to students, staff, and parents. In addition, resources for Bridges.com, a comprehensive search engine that provides students with career and college information are included in this program budget.

There is an enhancement of \$15,000 for contractual services to support the College and Career Readiness and College Completion Act for transition courses. In addition, there is an enhancement of \$21,000 to support scholarships for the Teacher Work Force Diversity Initiative - Student to Educator Pathway program as part of MCPS's effort to develop new teacher talent pipelines in Montgomery County.

The total amount budgeted for this program for FY 2017 is \$2,324,101, including 18.650 FTE positions. This is an increase of \$111,048 over the FY 2016 budgeted amount of \$2,213,053 and 18.650 FTE positions. There are no significant program changes from the prior year.

Postsecondary Partnership Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	18.650	18.650	
Position Salaries	\$1,541,596	\$1,583,767	\$42,171
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	18,000	18,360	360
Professional Part Time	9,000	9,180	180
Supporting Services Part Time			
Other			
Subtotal Other Salaries	27,000	27,540	540
Total Salaries & Wages	1,568,596	1,611,307	42,711
02 Contractual Services			
Consultants			
Other Contractual	40,000	55,000	15,000
Total Contractual Services	40,000	55,000	15,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	307	307	
Other Supplies & Materials			
Total Supplies & Materials	307	307	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	130,000	151,000	21,000
Total Other	130,000	151,000	21,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,738,903</u>	<u>\$1,817,614</u>	<u>\$78,711</u>
Grand Total With Employee Benefits	<u>\$2,213,053</u>	<u>\$2,324,101</u>	<u>\$111,048</u>

Postsecondary Partnership Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		.500	.500	
3	AD Teacher, Career Preparation	X	11.900	11.900	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	
Total Positions			18.650	18.650	

Language Assistance Services

Montgomery County Public Schools (MCPS) provides multilingual parent outreach services to ensure that all MCPS families can fully participate in the educational system and engage in their children's education. The Language Assistance Services Unit (LASU), under the direction of the Office of Communications, and working with parent outreach staff, provides timely, high-quality translation and interpretation services to families and schools to minimize cultural and linguistic barriers, promote parent involvement, and build a foundation for students' academic success.

Oral interpretation services are coordinated by the interpretation team of the LASU. The unit works with contract interpreters and part-time staff to provide real-time, face-to-face communication with individual students, families, and groups of students or parents to facilitate communication with those who communicate best in a language other than English. The LASU provides interpreters for individual meetings with families including parent-teacher conferences, Educational Management Team meetings, Individualized Education Program meetings, Positive Behavioral Intervention System meetings, and disciplinary meetings. In addition, the Language Line, a fee-for-service resource, is available to all MCPS personnel for oral interpretation needs. Simultaneous interpretation services are available for large-scale events such as community forums.

Written translations are provided with the assistance of the LASU translation team. Translations of systemwide documents are provided in Spanish, French, Amharic, Chinese, Vietnamese, and Korean. The Translation Management System is a resource that supports the translation of documents in many languages, controls processes and content from initial submissions to final, publishable documents. Schools and offices can submit requests for document translation, monitor progress on a submission, and download final documents for publication through this system. In 2016, schools were provided with direct access to the Translation Management System to facilitate more communication with MCPS' multilingual community at each school.

From FY 2011 through FY 2015, requests for face to face oral interpretation services increased by 50 percent, from 8,326 to 12,565. For the same period, the number of Language Line interactions increased by 52 percent, from 11,188 to 17,061. The number of written pages translated increased 46 percent from 2,089 pages in FY 2011 to 3,059 pages in FY 2015.

The total amount budgeted for this program for FY 2017 is \$1,887,616, including 12.0 FTE positions. This is an increase of \$54,628 from the FY 2016 budgeted amount of \$1,832,988. There is no change in FTE positions from the FY 2016 budget. For FY 2017, there are no significant program changes.

Language Assistance Services

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	12.000	12.000	
Position Salaries	\$830,799	\$861,352	\$30,553
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	54,083	391,883	337,800
Supporting Services Part Time	8,791	8,967	176
Other			
Subtotal Other Salaries	62,874	400,850	337,976
Total Salaries & Wages	893,673	1,262,202	368,529
02 Contractual Services			
Consultants			
Other Contractual	579,860	205,999	(373,861)
Total Contractual Services	579,860	205,999	(373,861)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials			
Total Supplies & Materials	1,000	1,000	
04 Other			
Local/Other Travel	700	658	(42)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	700	658	(42)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,475,233</u>	<u>\$1,469,859</u>	<u>\$(5,374)</u>
Grand Total With Employee Benefits	<u>\$1,832,988</u>	<u>\$1,887,616</u>	<u>\$54,628</u>

Language Assistance Services

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	23 Publications Manager				
2	23 Publications Manager		1.000	1.000	
3	21 Comm Spec/Web Producer				
1	21 Comm Spec/Web Producer		6.000	6.000	
2	14 Administrative Secretary I		1.000	1.000	
3	13 Language Services Assistant				
3	13 Language Services Assistant		3.500	3.500	
3	13 Paraeducator - ESOL		.500	.500	
	Total Positions		12.000	12.000	