



Recommended Program Budget FY 2012


Montgomery County Public Schools
Rockville, Maryland

**Recommended to the
Board of Education
December 2010**

Jerry D. Weast
*Superintendent
of Schools*

**Fiscal and School
Year Ending
June 30, 2012**

MONTGOMERY
COUNTY PUBLIC
SCHOOLS



THE FY 2012 PROGRAM BUDGET

The Program Budget is produced twice a year – following publication of the Superintendent’s Recommended Operating Budget and Personnel Complement in December, and after publication of the Operating Budget Summary and Personnel Complement in July. It includes an inventory of programs whose totals match the total operating budget. Each program summary includes a description of the program including how the program is aligned with the MCPS Strategic Plan – *Our Call to Action: Pursuit of Excellence The Strategic Plan for Montgomery County Public Schools, 2010-2015*. Significant program and budget changes are highlighted. In addition, there are page references that allow the reader to crosswalk to related information in the Operating Budget document and the strategic plan. Further detail on proposed budget changes is available in the Superintendent’s FY 2012 Recommended Operating Budget in Brief.

For each program, there is a chart that provides expenditure data for the current approved budget, the budget for the upcoming fiscal year, and the change from the current approved budget to the upcoming fiscal year budget. There also is a chart showing the detailed personnel complement for each program.

The FY 2012 Program Budget and other budget documents are available on the MCPS website at: www.montgomeryschoolsmd.org/departments/budget/.

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Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Programs. Prekindergarten and Head Start programs provide early education services to income eligible preschool-aged children in Montgomery County. The programs foster and support the development of children's knowledge, skills, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. Both programs provide an intensive, literacy-based educational program for eligible children, including lunch, parent involvement, and health and social services. In FY 2009, the Title I program provided funding for 10 Title I schools to implement 13 full-day Head Start classes for 4-year-old students. In FY 2010, the Title I program provided funding for 19 Title I schools to implement 21 full-day Head Start classes for 4-year-old students. Both the prekindergarten and Head Start programs are aligned with *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools*' (MCPS) goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. Major functions and activities include:

- The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System. The Head Start program serves children from low-income families who meet Head Start federal income guidelines.
- The prekindergarten program provides 2.5 hours of daily instruction, and the part-day Head Start program provides instruction for 3.25 hours daily. Nineteen Title I schools provide six hours of Head Start instruction for 21 classes. Children in both programs participate in physical education, art, media, and music.
- The program provides oversight to ensure compliance with the federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as the implementation of all program components including the MCPS prekindergarten curriculum.
- The program supports student achievement and children's healthy growth and development through collaboration with public, community, and private stakeholders, including parents.
- The program registers and enrolls all income-eligible prekindergarten-aged students per the *Bridge to Excellence in Public Schools Act of 2002*.

Number of Students Served:

The number of students projected to be served is 2,643.

Prekindergarten and Head Start

(continued)

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$10,154,096 and by grant funds in the amount of \$3,433,406.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$13,587,502. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46

Division of Early Childhood Programs and Services: Page 4–52

Prekindergarten and Head Start Programs: Page 4–58

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Pages 7, 15, and 21 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	186.085	185.785	(.300)
Position Salaries	\$11,177,414	\$11,838,776	\$661,362
Other Salaries			
Summer Employment			
Professional Substitutes	74,535	64,535	(10,000)
Stipends			
Professional Part Time	34,511	30,785	(3,726)
Supporting Services Part Time	143,710	135,622	(8,088)
Other			
Subtotal Other Salaries	<u>252,756</u>	<u>230,942</u>	<u>(21,814)</u>
Total Salaries & Wages	11,430,170	12,069,718	639,548
02 Contractual Services			
Consultants	51,273	51,273	
Other Contractual	9,903	8,318	(1,585)
Total Contractual Services	<u>61,176</u>	<u>59,591</u>	<u>(1,585)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	154,458	178,643	24,185
Office	18,927	23,127	4,200
Other Supplies & Materials	101,737	86,737	(15,000)
Total Supplies & Materials	<u>275,122</u>	<u>288,507</u>	<u>13,385</u>
04 Other			
Local Travel	38,031	32,353	(5,678)
Staff Development	18,173	13,838	(4,335)
Insurance & Employee Benefits	1,002,661	1,050,316	47,655
Utilities			
Miscellaneous	81,862	54,234	(27,628)
Total Other	<u>1,140,727</u>	<u>1,150,741</u>	<u>10,014</u>
05 Equipment			
Leased Equipment			
Other Equipment	18,945	18,945	
Total Equipment	<u>18,945</u>	<u>18,945</u>	
Grand Total	<u>\$12,926,140</u>	<u>\$13,587,502</u>	<u>\$661,362</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
3	BD Instructional Specialist				
2	BD Instructional Specialist		2.000	2.000	
2	BD Education Services Spec		1.000	1.000	
7	BD Social Worker		1.555	1.555	
3	BD Psychologist		1.555	1.555	
3	BD Speech Pathologist	X	5.400	5.400	
7	BD Social Worker		1.150	1.150	
3	BD Psychologist		1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	
3	AD Teacher, Head Start	X	8.900	8.900	
3	AD Teacher, Prekindergarten	X	50.500	50.500	
3	AD Teacher, Head Start	X	11.700	11.700	
2	22 Accountant		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	13 Registrar		1.000	1.000	
7	13 Social Services Assistant		3.300	3.300	
7	13 Social Services Assistant	X	9.900	9.900	
7	13 Social Services Assistant		.700	.700	
7	13 Social Services Assistant	X	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	
2	12 Secretary		2.000	2.000	
3	12 Paraeducator Head Start	X	9.700	9.700	
3	12 Paraeducator - Pre-K	X	38.175	37.875	(.300)
3	12 Paraeducator Head Start	X	11.000	11.000	
3	9 Office Assistant II		2.000	2.000	
	Total Positions		186.085	185.785	(.300)

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

In the 2000–2001 school year, the Board of Education began a three-year initiative to provide full-day kindergarten as a key ingredient of the *Early Success Performance Plan*. Full-day kindergarten, with reduced class sizes, was phased in during that year in the 56 most highly impacted schools with the highest levels of poverty. The *Bridge to Excellence in Public Schools Act of 2002* (BTE) mandates that all schools in Maryland provide full-day kindergarten programs by September 2007. In 2003, a plan was developed to facilitate the implementation and transition to full-day kindergarten programs in all remaining schools in Montgomery County Public Schools (MCPS). As of FY 2007, all kindergarten programs in MCPS are full day, meeting the BTE mandate a year early and in alignment with *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools*' goals of ensuring success for every student and providing an effective instructional program. The full-day kindergarten program's major functions and activities include:

- Implementing a comprehensive, rigorous, integrated curriculum that focuses on the development of critical and creative thinking skills that will be necessary for student success in the 21st century and ensures that students receive a rich foundation in all content areas.
- Using student assessment data in literacy and mathematics to plan for small group instruction, providing opportunities for children to accelerate their learning and utilizing extended learning time necessary to support students' acquisition of skills needed for early school success.
- Supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment (results are reported to MSDE).
- Providing greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach, which also offers teachers the time they need to observe and document children's development and learning and to implement appropriate strategies for strengthening their concepts and skills.
- Providing related support to schools including school visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.

Number of Students Served: 10,900

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Full-Day Kindergarten (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$40,969,375. There is a reduction of \$520,501 for employee benefits in this program due to the loss of the American Recovery and Reinvestment Act (ARRA) funds for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 36 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	543.400	569.600	26.200
Position Salaries	\$39,542,777	\$40,969,375	\$1,426,598
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	39,542,777	40,969,375	1,426,598
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 Travel			
Staff Development			
Insurance & Employee Benefits	520,501		(520,501)
Utilities			
Miscellaneous			
Total Other	520,501	_____	(520,501)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$40,063,278	\$40,969,375	\$906,097

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Kindergarten	X	543.400	569.600	26.200
3	AD Teacher, Kindergarten	X			
	Total Positions		543.400	569.600	26.200

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

Elementary school programs are designed to provide the foundation and initial learning environment for children's formal education through rigorous and challenging programs that meet the needs of a diverse student population with quality teaching and learning. All elementary schools provide an academic program that includes the following:

- reading/language arts
- mathematics
- science
- social studies
- art
- music
- physical education
- health education
- information literacy
- ESOL, as appropriate

Assessments and Interventions

Ongoing assessments and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Interventions implemented in selected schools support students who are performing below grade level.

Reading assessments include the following:

- MCPSAP-PR (Montgomery County Public Schools Assessment Program—Primary Reading) for Grades K, 1, and 2 students that measures reading progress and achievement, using handhelds
- MAP-R (Measures of Academic Progress in Reading) for Grades 3, 4, and 5 students, a computer-adaptive reading achievement test that provides information on student reading progress over time
- Curriculum-based formative assessments during each unit of instruction

Reading interventions include the following:

- Additional balanced literacy
- Leveled Literacy Intervention
- Soar to Success

Elementary School Instruction (continued)

Mathematics assessments include the following:

- Formative assessments to monitor student progress before the end-of-unit assessments
- Unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations

Extended Learning Opportunities

Elementary schools implement extended year opportunities to provide additional instruction. Extended Learning Opportunities, a four-week summer program in selected schools, provides additional instructional time in reading and mathematics.

Baldrige School Improvement Process

The major activities of the Baldrige guided school improvement planning process include the following:

- creating processes involving representative group of stakeholders
- identifying instructional priorities of the school and developing a school improvement plan that includes professional development and resources needed for implementation based on each school's assessment data and stakeholder input.

Climate

All schools maintain a climate that:

- fosters growth and nurturing for each student;
- is safe and orderly;
- includes parents and students in the decision-making process about a child's education.

Early Success Performance Plan

In response to the Montgomery County Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, the Early Success Performance Plan was formulated. The major functions of the program include the following:

- Diagnostic assessment
- Curriculum instructional guides based on content standards with specific expectations of what students should know and be able to do in reading, writing, mathematics, science, and social studies
- Comprehensive and consistent program aligned with the strategic plan

Elementary School Instruction (continued)

Professional Development

Professional development is provided to administrators and instructional staff members to support the implementation of the curriculum. These opportunities occur through the following venues:

- monthly Elementary Principals' Curriculum Update meetings for elementary principals and instructional leaders
- required and voluntary curriculum training for teachers
- job-embedded professional development for teachers by staff development teachers and reading specialists
- new Educators' Orientation
- Teacher Mentoring Program

Grading and Reporting

- All elementary schools implement Policy IKA, *Grading and Reporting*
- Grades are based on grade-level expectations in Grades 1–5
- Teachers are reporting Learning Skills separate from the academic grades in Grades 1–5
- School year 2010–2011, 25 schools will continue to implement an electronic standards-based gradebook and report card for Grades 1–5

Number of Students Served: 51,399

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$212,344,277. Changes in the budget are a result of increases due to enrollment offset by a budget reduction. There is a reduction of \$59,251 budgeted for professional part-time salaries that supports school improvement programs.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary School Instruction (continued)

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 13, 34–37 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	2,787.025	2,871.650	84.625
Position Salaries	\$176,563,087	\$185,705,555	\$9,142,468
Other Salaries			
Summer Employment	417,069	142,069	(275,000)
Professional Substitutes	7,652,828	7,770,969	118,141
Stipends	801,242	841,991	40,749
Professional Part Time	16,677	366,677	350,000
Supporting Services Part Time	254,307	175,307	(79,000)
Other	7,738,755	8,335,755	597,000
Subtotal Other Salaries	16,880,878	17,632,768	751,890
Total Salaries & Wages	193,443,965	203,338,323	9,894,358
02 Contractual Services			
Consultants	368,510	368,510	
Other Contractual	195,181	195,181	
Total Contractual Services	563,691	563,691	
03 Supplies & Materials			
Textbooks	2,597,117	2,680,766	83,649
Media			
Instructional Supplies & Materials	4,718,340	4,968,322	249,982
Office			
Other Supplies & Materials	19,820	19,820	
Total Supplies & Materials	7,335,277	7,668,908	333,631
04 Other			
Local Travel	185,684	247,249	61,565
Staff Development	50,104		(50,104)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	109,878	109,878	
Total Other	345,666	357,127	11,461
05 Equipment			
Leased Equipment	246,228	246,228	
Other Equipment		170,000	170,000
Total Equipment	246,228	416,228	170,000
Grand Total	\$201,934,827	\$212,344,277	\$10,409,450

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher	X	2,351.300	2,429.700	78.400
3	AD Teacher, Special Programs	X	14.800	14.800	
3	17 Parent Comm Coordinator	X	2.200	2.200	
3	16 Instructional Data Assistant	X	103.525	103.500	(.025)
3	12 Paraeducator	X	141.950	141.950	
3	7 Lunch Hour Aide - Permanent	X	173.250	179.500	6.250
Total Positions			2,787.025	2,871.650	84.625

Elementary Art

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary art teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program. The Elementary Art program provides instruction in the visual arts for every student to develop the following skills and knowledge:

- Communicating, discovering, interpreting, and making meaning of life experiences
- Connecting their roles in society to the past and to other cultures
- Investigating materials and visual forms
- Developing a symbolic language
- Engaging in critical and aesthetic modes of thought and expression

This curriculum-based instruction helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. It affords all students the opportunity to grow aesthetically, culturally, and intellectually. Art is a language for expression and communication that is used by people throughout all cultures. The art program develops students' confidence in their ability to use art materials, think creatively, and solve problems. Art has natural connections to learning in other curricular areas.

Number of Students Served: 58,700

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$10,906,313. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	139.900	144.100	4.200
Position Salaries	\$11,037,537	\$10,906,313	(\$131,224)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	11,037,537	10,906,313	(131,224)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$11,037,537</u>	<u>\$10,906,313</u>	<u>(\$131,224)</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Art	X	139.900	144.100	4.200
	Total Positions		139.900	144.100	4.200

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for elementary general/choral and instrumental music teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

The major functions and activities of the program include the following:

- General and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks and instructional guides. Instructional activities include the following:
 - composing, improving, arranging, singing, playing instruments, reading and notating music, and responding to music as both audience member and consumer
 - cross-curricular connections that promote critical thinking and creative problem-solving that reinforce learning in other academic subjects
- Each school's allocation includes a chorus for upper-grade students scheduled within the instructional day.
- The instrumental music program is an elective program for students in Grades 4–5 in addition to the general music program.
- The instrumental music instructional programs support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

The functions and activities of the elementary general/choral and instrumental programs are aligned with *Our Call to Action: Pursuit of Excellence* Goal 1: Ensure Success for Every Student, Goal 2: Provide an Effective Instructional Program, and strengthen productive partnerships for education.

Numbers of Student Served:

- 10,500 instrumental students
- 58,700 general/choral music students

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$15,260,355. There are no significant program changes for FY 2012.

Elementary Music (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	177.800	182.000	4.200
Position Salaries	\$14,842,830	\$15,201,904	\$359,074
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	6,449		(6,449)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	6,449		(6,449)
Total Salaries & Wages	14,849,279	15,201,904	352,625
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	58,451	58,451	
Total Other	58,451	58,451	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$14,907,730</u>	<u>\$15,260,355</u>	<u>\$352,625</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, General Music	X	140.600	144.800	4.200
3	AD Teacher, Instrumental Music	X	37.200	37.200	
	Total Positions		177.800	182.000	4.200

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary physical education teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

The elementary physical education instructional program aligns with national and state curricular standards. The curriculum framework provides comprehensive and rigorous learning outcomes, which set high expectations for student achievement. Instruction is guided by ongoing cognitive and psychomotor assessment of student progress in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. The integration of these concepts and processes is essential for meaningful understanding of physical education.

Elementary physical education serves as the sole opportunity for students to learn how to move effectively, efficiently, and responsibly while demonstrating the fitness concepts leading to lifelong, healthy engagement in physical activity. The major function of elementary physical education is to provide learning opportunities designed to support the high expectations set forth in the curriculum framework and increase student learning.

Elementary physical education provides opportunities for students to do the following:

- develop motor skills and a conceptual understanding of movement that allows for safe, successful, and satisfying participation in physical activities, sport, and dance
- improve knowledge of cardio-respiratory endurance, muscular strength, flexibility, muscular endurance, and body composition
- increase personal health-related fitness levels
- reinforce knowledge learned across the curriculum while serving as a laboratory for application of content in science, mathematics, reading, writing, and social studies
- develop responsibility for personal health, safety, and fitness
- advance leadership, cooperation, and responsibility
- improve emotional stability and resilience
- set and strive for personal, achievable goals

Number of Students Served: 58,000

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Elementary Physical Education (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$11,054,607. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	139.900	144.100	4.200
Position Salaries	\$10,548,685	\$11,054,607	\$505,922
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	10,548,685	11,054,607	505,922
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$10,548,685	\$11,054,607	\$505,922

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Physical Education	X	139.900	144.100	4.200
	Total Positions		139.900	144.100	4.200

Title I Program

Program Description and Alignment with the Strategic Plan

For Fiscal Year (FY) 2012, the Title I budget is based on a federal grant allocation, under Title I of the *No Child Left Behind Act of 2001* (NCLB). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Title I Programs (DTP) administers the Title I program and funding.

The comprehensive model for staffing and programming for Title I schools include the following:

- Providing an equitable funding process to support elementary schools striving to achieve academic standards known as Adequate Yearly Progress (AYP)
- Providing funding for family involvement and extended-year programming
- Implementing a full-day Head Start program in all Title I schools that have a Head Start program

Major functions of the DTP include the following:

- Provide ongoing support to schools and staff to assist with the implementation of the Title I, Part A program
- Integrate the Baldrige-guided School Improvement Process with Title I requirements for comprehensive school improvement
- Develop and implement a comprehensive extended-year program
- Ensure compliance with federal and state requirements, including the NCLB Act, and the Code of Maryland Regulations (COMAR) related to the implementation of Title I
- Work collaboratively with schools to develop, implement, and monitor Title I budgets
- Collaborate with stakeholders to provide high-quality professional development opportunities
- Assist schools with the development and implementation of comprehensive family involvement programs
- Complete evaluations of Title I funded initiatives in collaboration with stakeholders
- Collaborate with identified private school administrators to ensure equitable Title I services for eligible private school students and families

To reach these goals and meet the extensive mandates of the NCLB Act, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) central office divisions and Montgomery County offices as programs and services are aligned with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The strategic plan goals supported by DTP in Title I schools include the following:

- Ensuring that all students achieve or exceed proficiency standards in mathematics and reading on state and local assessments

Title I Program (continued)

- Ensuring that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2
- Increasing school enrollment and performance of all students in advanced academic programs
- Collaborating with and providing support to all segments of the community to promote student success
- Providing employees with high-quality professional development opportunities to promote individual and organization effectiveness
- Ensuring that strategic plans exist and are aligned at all levels of the organization

Number of Students Served:

The Title I program serves 10,239 MCPS students, 89 private school students, and 13 neglected students.

Program Funding

For FY 2012, this program will be funded entirely by grant funds.

Explanation of Significant Changes

The total amount budgeted for the Title I, program for FY 2012 is \$16,637,023. The United States Department of Education provided the Montgomery County Public Schools with funding through the *American Recovery and Reinvestment Act (ARRA)* for FY 2010 and FY 2011. The loss of this revenue for FY 2012 results in a reduction of \$5,906,005.

Crosswalk to Other Budget Documents and the MCPS Strategic Plan

More detailed information regarding the Title I budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Pages 1–29

Division of Title I Programs: Pages 1–35

Information on the MCPS strategic plan strategies and initiatives can be found on Pages 2–5, 9–10, 36, and 40 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	228.375	136.378	(91.997)
Position Salaries	\$14,433,047	\$10,145,314	(\$4,287,733)
Other Salaries			
Summer Employment			
Professional Substitutes	58,931	78,000	19,069
Stipends	6,948	6,948	
Professional Part Time	1,461,201	118,799	(1,342,402)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	1,527,080	203,747	(1,323,333)
Total Salaries & Wages	15,960,127	10,349,061	(5,611,066)
02 Contractual Services			
Consultants			
Other Contractual	85,383	37,400	(47,983)
Total Contractual Services	85,383	37,400	(47,983)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	328,701	138,548	(190,153)
Office	20,000	15,000	(5,000)
Other Supplies & Materials			
Total Supplies & Materials	348,701	153,548	(195,153)
04 Other			
Local Travel	15,000	10,000	(5,000)
Staff Development	8,775	5,935	(2,840)
Insurance & Employee Benefits	5,802,309	6,040,973	238,664
Utilities			
Miscellaneous	38,000	35,106	(2,894)
Total Other	5,864,084	6,092,014	227,930
05 Equipment			
Leased Equipment			
Other Equipment	5,000	5,000	
Total Equipment	5,000	5,000	
Grand Total	<u>\$22,263,295</u>	<u>\$16,637,023</u>	<u>(\$5,626,272)</u>

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	BD Evaluation Specialist		1.000	.500	(.500)
2	BD Instructional Specialist		6.000	6.000	
3	BD Teacher, Reading	X	2.000		(2.000)
3	AD Central Off Teacher		1.300	1.500	.200
3	AD Teacher, Focus	X	156.100	90.600	(65.500)
3	AD Teacher, Head Start	X	8.400	8.400	
2	22 Accountant		1.000	1.000	
3	17 Parent Comm Coordinator	X	9.925	7.840	(2.085)
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		1.000	.500	(.500)
2	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
3	12 Paraeducator - Focus	X	31.875	10.263	(21.612)
3	12 Paraeducator Head Start	X	5.775	5.775	
Total Positions			228.375	136.378	(91.997)

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

The Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL), is funded from Title I, Part A, and the *American Recovery and Reinvestment Act* (ARRA). The Division of Title I Programs (DTP) organizes and monitors the ELO SAIL program.

A major function of DTP is to organize and monitor the ELO SAIL program in collaboration with all federally-funded Title I schools. ELO SAIL provides a half-day academic program during the month of July for kindergarten through Grade 5 students enrolled in Title I schools. In addition to the academic component, students receive free breakfast, lunch, and transportation to and from school. The academic program consists of literacy and mathematics lessons that provide a review of the curriculum content from the previous year, as well as, a preview of the upcoming school year at each grade level. This provides students with an opportunity to build on skills critical to academic success. The goals of the ELO SAIL program include the following:

- Accelerating learning by previewing grade-level concepts and skills
- Strengthening basic skills that are the prerequisites for later learning
- Alleviating the achievement loss experienced by students over the extended summer break
- Providing continuing English language instruction for students whose primary language is not English

The ELO SAIL goals support the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, to ensure that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2 and that all students achieve or exceed proficiency standards in both mathematics and literacy on local and state assessments.

Numbers of Students Served: 6,333

Program Funding

For FY 2012, it is projected that this program will be funded entirely by grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2012 is \$1,322,152. There are no significant program changes for FY 2012.

Extended Learning Opportunities

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Budget and Personnel Complement* as follows:

Office of School Performance: Pages 1–29

Division of Title I Programs: Pages 1–35

Information on the MCPS strategic plan strategies and initiatives of this program can be found on page 36 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$127,265	\$129,104	\$1,839
Other Salaries			
Summer Employment			
Professional Substitutes	147,478	11,880	(135,598)
Stipends	31,809	7,710	(24,099)
Professional Part Time	409,499	806,189	396,690
Supporting Services Part Time	309,997	162,625	(147,372)
Other			
Subtotal Other Salaries	898,783	988,404	89,621
Total Salaries & Wages	1,026,048	1,117,508	91,460
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	79,826	36,338	(43,488)
Office			
Other Supplies & Materials			
Total Supplies & Materials	79,826	36,338	(43,488)
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	84,706	84,706	
Utilities			
Miscellaneous	157,764	83,600	(74,164)
Total Other	242,470	168,306	(74,164)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,348,344	\$1,322,152	(\$26,192)

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
	Total Positions		1.000	1.000	

Academic Intervention

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that provides supplementary academic intervention resources to support quality education. The staffing is allocated based on a concentrated poverty formula and provides targeted support for achievement of students attending schools that are significantly impacted by poverty.

The functions and activities of the academic intervention positions are aligned with Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student and to provide an effective instructional program.

Major functions and activities differ by assignment to meet the needs of the identified community and may include, but are not limited to the following:

- Targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels
- High school assessment intervention and remediation
- Acceleration and remediation to close the gap for African American and Hispanic students

Number of Students Served:

The number of students served depends on the various needs of the students.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$13,551,867. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-13

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 36 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	217.800	217.800	
Position Salaries	\$14,192,992	\$13,551,867	(\$641,125)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	14,192,992	13,551,867	(641,125)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$14,192,992</u>	<u>\$13,551,867</u>	<u>(\$641,125)</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Academic Intervention	X	46.400	46.400	
3	AD Teacher, Focus	X	38.100	38.100	
3	AD Teacher, Academic Intervention		38.500	38.500	
3	AD Teacher, Academic Intervention	X	20.000	20.000	
3	12 Paraeducator	X	74.800	74.800	
	Total Positions		217.800	217.800	

Middle School Instruction

Program Description and Alignment with the Strategic Plan

Middle school academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters rigor and extends literacy. All middle schools provide an academic program that includes the following: English, Mathematics, Science, Social Studies, Health, Physical Education, Music, Art, Technology, and Foreign Language.

As a part of the Middle School Reform Initiative, new elective courses piloted in FY 2008 in the five Phase I schools, expanded to six Phase II schools in FY 2009 – FY 2010 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in all middle schools, as middle school reform initiative expands. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction.

Reading Assessments and Interventions

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. It is administered to all students three times per year. In addition, the SDRT-4, a diagnostic test, is administered to selected students, who perform below the proficiency level of reading on the Maryland School Assessment (MSA) and other assessment measures and who do not demonstrate mastery of the Montgomery County Public Schools (MCPS) grade-level curriculum indicators. The MAP-R is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time. The SDRT-4 diagnoses reading difficulties in the areas of phonetic analysis, vocabulary, comprehension and scanning. Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

In an effort to review and refocus the MCPS secondary reading program, two reading intervention programs were implemented in selected middle schools. The interventions, Read 180 and Corrective Reading, provided support to students who perform below the proficiency level of reading on the MSA and other measures, including the MCPS grade-level curriculum assessments. Participating schools were identified by the Office of School Performance (OSP) in collaboration with the Office of Curriculum and Instructional Programs (OCIP). Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180 and Corrective Reading Programs.

Middle School Instruction

(continued)

Three additional interventions were implemented in selected middle schools to meet the intensive reading needs of students, particularly students with disabilities. The intervention programs, Bridges to Literacy, Read Naturally, and Wilson, respectively focus on improving comprehension, fluency, and decoding skills.

Mathematics Assessments

Math unit assessments are administered in Mathematics 6, 7, 8, and Algebra 1. The assessments measure students' progress towards meeting on-grade level and above grade level course expectations. Teachers use the data to support, enrich or accelerate a student's instructional program.

CollegeEd

The CollegeEd program was implemented as a part of the Long-term SAT Initiative. The purpose of this program is to support increased student achievement as students begin to investigate post-high school educational plans while understanding that academic preparation creates opportunities. Through a series of lessons, students learn the relevance of their middle school education in preparing and planning for college.

Extended Learning Opportunities

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics.

Extended Day Program

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the MCPS curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to successfully complete advance level courses and meet on or above grade level indicators reading, writing, and mathematics.

Middle School Instruction (continued)

The extended day program offerings may include:

- Reading classes for students in Grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula
- Mathematics classes for students enrolled in Mathematics 6, 7, 8 or Algebra
- Additional offerings or programs identified by the individual schools to meet designed the unique and diverse learning needs of their students (e.g., programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)
- Lights, Camera, Literacy! at Phase I and Phase II schools

Extended Year Program

The focus of the extended year program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above grade level course expectations as indicated in the Montgomery County Public Schools (MCPS) curricula. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curricula in these content areas.

The middle school extended year program is guided by the following objectives:

- Ensure that students have achieved grade-level requirements in English and mathematics classes.
- Provide students with a preview of the English or mathematics course they will experience in the next school year to increase their likelihood of success.
- Increase the number of students participating in advanced mathematics classes during the regular school year.

The middle school extended year program is comprised of two programs:

- Academic Support Program in reading and mathematics
 - Four-week program
 - Provides reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the Maryland School Assessments (MSA)
 - Classes include: Reading 6, 7, or 8 and Mathematics 6, 7, or 8
- Focus on Mathematics Program
 - Three-week enrichment mathematics program
 - Provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year
 - Classes include: Focus on Math 7, Focus on Algebra and Focus on Geometry

Middle School Instruction (continued)

Professional Development

Professional development is provided to administrators and instructional staff to support the implementation and monitoring of the curriculum. These opportunities occur through the following venues:

- Middle School Reform Phase I and Phase II leadership training
- Core team training with administrators and instructional leaders
- Job-embedded professional development provided by staff development teachers and resource teachers
- Required and voluntary curriculum training for teachers
- New Educators' Orientation
- Teacher Mentoring Program (on-going support for new teachers)
- Monthly principals' meetings

Vertical Articulation

Middle schools are meeting regularly with all the elementary schools and the high schools in their cluster feeder pattern to ensure that the pre-K-12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster.

Middle School Reform

The Middle School Reform plan, governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008 and included recommended actions in the areas of: Leadership, Curriculum, Instruction and Assessment, Organizational Structure, Human Resources, Parent and Community Engagement/Communication. This plan will produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, this plan is designed to meet the academic and developmental needs of the middle school student. The plan was implemented in five Phase I schools in FY 2008 and six Phase II, full implementation, and four Phase II, partial implementation middle schools in FY 2009. The following priorities were identified:

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard

Middle School Instruction

(continued)

- focus on eliminating the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and student impacted by poverty

As a result of the middle school reform, students will be prepared to meet or exceed the rigorous standards in high school as well as be prepared for the challenges of post-secondary education, the world of work in the 21st century.

Number of Students Served: 30,890

Program Funding

For FY 2012 this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$139,145,802. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1–13

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 8-9, and 35 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1,720.725	1,756.100	35.375
Position Salaries	\$130,712,463	\$130,319,249	(\$393,214)
Other Salaries			
Summer Employment	206,866	156,866	(50,000)
Professional Substitutes	3,472,534	3,283,077	(189,457)
Stipends	67,560	67,560	
Professional Part Time	241,044	187,944	(53,100)
Supporting Services Part Time	80,338	80,338	
Other	753,537	753,537	
Subtotal Other Salaries	4,821,879	4,529,322	(292,557)
Total Salaries & Wages	135,534,342	134,848,571	(685,771)
02 Contractual Services			
Consultants	38,209	38,209	
Other Contractual	231,085	240,634	9,549
Total Contractual Services	269,294	278,843	9,549
03 Supplies & Materials			
Textbooks	1,247,975	1,304,053	56,078
Media			
Instructional Supplies & Materials	2,349,189	2,476,576	127,387
Office			
Other Supplies & Materials	31,111	18,918	(12,193)
Total Supplies & Materials	3,628,275	3,799,547	171,272
04 Other			
Local Travel	95,846	122,140	26,294
Staff Development	26,294		(26,294)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	146,701	96,701	(50,000)
Total Other	268,841	218,841	(50,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$139,700,752</u>	<u>\$139,145,802</u>	<u>(\$554,950)</u>

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	1,224.300	1,266.700	42.400
3	AD Math Content Specialist	X	11.000	11.000	
3	AD Teacher, Alternative Programs	X	28.000	28.000	
3	AD Literacy Coach	X	11.000	6.600	(4.400)
3	AD Teacher, Special Programs	X	8.200	8.200	
3	AD Middle School Team Ldr	X	69.000	66.000	(3.000)
3	AD Content Specialist	X	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	
3	16 Instructional Data Assistant	X	34.900	34.900	
3	12 Paraeducator	X	19.807	20.057	.250
3	7 Lunch Hour Aide - Permanent	X	34.518	34.643	.125
	Total Positions		1,720.725	1,756.100	35.375

Middle School Extended Day and Extended Year Academic Support Programs

Program Description and Alignment with the Strategic Plan

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics. Educational research has consistently demonstrated that the time needed for learning varies among students. These programs provide the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

As a part of the Middle School Reform Initiative, the *Lights, Camera, Literacy!* new elective course was offered in FY 2008 to Phase I schools to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. In FY 2010 the six Phase II, full implementation, and four Phase II, partial implementation began offering *Lights, Camera, Literacy!* in the extended year program.

In FY 2009, an extended day program Algebra course was added to the course offerings for the program.

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to successfully complete advance level courses and meet on or above grade level indicators reading, writing, and mathematics.

The extended day program offerings include the following:

- reading classes for students in grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula;
- mathematics classes for students enrolled in Mathematics 6, 7, or 8; and
- additional offerings or programs identified by the individual schools to meet the unique and diverse learning needs of their students (e.g., programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)

Middle School Extended Day and Extended Year Academic Support Programs (continued)

The middle school extended year program is comprised of two programs:

- Academic Support Program in reading and mathematics
 - four-week program: Reading 6, 7, and 8 and Mathematics 6, 7, and 8
 - providing reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the MSA
- Focus on Mathematics Program
 - three-week enrichment mathematics program: Focus on Math 7, Focus on Algebra, and Focus on Geometry
 - provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year

Multiple measures are used to identify students for both programs. The measures include, but are not limited to, the following: formative and unit assessments within MCPS instructional guides; MSA scores, report card grades, other diagnostic assessments in reading and math; curriculum assessment performance, teacher recommendations; grades; attendance, and parental requests).

Number of Students Served:

Extended day: 3952

Extended year: 3875

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,710,745. There is a reduction to this program of \$289,990 for professional part-time salaries, stipends, and employee benefits.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1–13

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 8-9 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	100,000	20,000	(80,000)
Professional Part Time	1,578,071	1,411,281	(166,790)
Supporting Services Part Time	20,851	20,851	
Other			
Subtotal Other Salaries	<u>1,698,922</u>	<u>1,452,132</u>	<u>(246,790)</u>
Total Salaries & Wages	1,698,922	1,452,132	(246,790)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	168,738	168,738	
Office			
Other Supplies & Materials	89,875	89,875	
Total Supplies & Materials	<u>258,613</u>	<u>258,613</u>	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	43,200		(43,200)
Utilities			
Miscellaneous			
Total Other	<u>43,200</u>		<u>(43,200)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$2,000,735</u></u>	<u><u>\$1,710,745</u></u>	<u><u>(\$289,990)</u></u>

Outdoor and Environmental Education Programs

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, Outdoor and Environmental Education Programs (OEEP) provide the opportunity for students to participate in a variety of outdoor environmental field investigations that are part of the Montgomery County Public Schools (MCPS) curriculum. The three-day OEEP Residential Program is a Grade 6 experience that uses the environment as a context for learning with emphasis on teaching the Grade 6 science curriculum. The OEEP Day program provides field investigations for students in Kindergarten–Grade 12 that help students explore and master the MCPS curriculum, with a focus on ecology and other environmental sciences. In support of *Our Call to Action: Pursuit of Excellence, The Strategic Plan for the Montgomery County Public Schools 2010–2015*, OEEP addresses the goal of Success for Every Student through a strong and effective instructional program that actively engages students.

Residential OEEP

The residential component of the OEEP allows Grade 6 students to apply classroom learning through authentic, hands-on field experiences and investigations that emphasize key concepts in environmental science. Components of this program include the following:

- Delivery of the MCPS science curriculum in an outdoor setting
- Active interdisciplinary learning, involving scientific inquiry, problem solving, and the application of mathematics and language literacy skills
- Opportunities for alternative content delivery and assessment of students' knowledge and skills

Day Programs

Using the outdoors as a classroom, the day program field investigations are curriculum aligned lessons that allow students to acquire new learning, while applying and extending classroom learning. All field experiences support the acquisition of a variety of academic and social skills, with an emphasis on biological and earth sciences.

Professional Development

OEEP provides Continuing Profession Development courses and workshops to over 500 teachers each year that build the capacity of staff to teach environmental sciences (ecology, biology, earth science, etc.) and use the outdoors as an integrated context for learning.

Number of Students Served: Residential Outdoor Education Program–11,000
Day Program component–14,000

Outdoor and Environmental Education Programs (continued)

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$863,697. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46

Middle Schools: Page 1–13

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

OUTDOOR EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$560,598	\$567,490	\$6,892
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,482	5,516	34
Other			
Subtotal Other Salaries	<u>5,482</u>	<u>5,516</u>	<u>34</u>
Total Salaries & Wages	566,080	573,006	6,926
02 Contractual Services			
Consultants			
Other Contractual	264,287	263,458	(829)
Total Contractual Services	<u>264,287</u>	<u>263,458</u>	<u>(829)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,020	7,815	795
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>7,020</u>	<u>7,815</u>	<u>795</u>
04 Other			
Local Travel	2,886	2,886	
Staff Development			
Insurance & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	<u>19,418</u>	<u>19,418</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$856,805</u></u>	<u><u>\$863,697</u></u>	<u><u>\$6,892</u></u>

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		7.000	7.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2012 budget includes the funding for programs, functions, and activities initiated and maintained by the English language arts team in the Department of Curriculum and Instruction.

To provide an effective instructional program, the English language arts team develops or selects challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that align with the Common Core State Standards for College and Career Readiness. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the team disseminates existing secondary curriculum, instruction, assessment, and professional development resources in an online environment and collaborates on the elementary integrated curriculum.

Content area expertise is a necessary component for continuous improvement of instruction that meets the needs of all students. The English language arts team builds the capacity of elementary reading specialists and secondary English resource teachers through the following:

- Direct school support on Achievement Steering Committees and Enhanced School Improvement Teams, in instructional program reviews, and through on-site technical assistance
- Leadership for the implementation of an effective instructional program
- Professional development in reading and writing focused on the identified goals
- Data analysis to focus instruction

The MCPS English language arts program provides students with skills and knowledge to succeed in reading, writing, listening, speaking, and viewing. Early success in these areas is critical to high-level performance in secondary grades. The English language arts team leads efforts in the following areas:

- Supporting the first two keys to College and Career Readiness
- Contributing to the elementary integrated curriculum incorporating focused and challenging reading/English language arts lessons
- Supporting reading and writing instruction in all grades
- Providing direct support and professional development for all reading specialists, content coaches, and English resource teachers
- Supporting continuous improvement efforts in reading/English language arts, Pre-K–12
- Developing secondary English assessments aligned with state and national standards to Prepare students for success on state assessment, PSAT/SAT; ACT
- Designing challenging secondary English instructional resources that prepare students for success in Honors, AP and IB English classes

Reading and English Language Arts (continued)

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$20,406,698. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Middle Schools: Page 1–13

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 36 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	230.200	230.200	
Position Salaries	\$20,468,353	\$20,406,698	(\$61,655)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	20,468,353	20,406,698	(61,655)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$20,468,353</u>	<u>\$20,406,698</u>	<u>(\$61,655)</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	BD Teacher, Reading	X	120.500	120.500	
3	BD Teacher, Reading	X	27.000	27.000	
3	AD Teacher, Reading Recovery	X		15.000	15.000
3	AD Teacher, Reading Initiative	X	67.700	67.700	
3	AD Teacher, Reading Recovery	X	15.000		(15.000)
Total Positions			230.200	230.200	

High School Instruction

Program Description and Alignment with the Strategic Plan

All high schools provide a comprehensive program to prepare students in Grades 9–12 for success in post-secondary education and careers. Changing workplace requirements have increased the need for a rigorous and challenging academic program to prepare all students for the transition from high school to post-secondary education and careers. All high schools set high expectations for student performance by encouraging and supporting all students in rigorous and challenging courses that maximize their learning potential. High schools include students and parents in the decision-making process relative to each student's education.

Montgomery County Public Schools (MCPS) high schools provide the following programs and services:

- rigorous and challenging academic programs in English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education;
- College Board-approved Advanced Placement courses at all high schools;
- International Baccalaureate program at eight high schools;
- extracurricular programs in sports, arts, and community service;
- partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school;
- Academies and signature programs that provide opportunities for students to pursue studies in specific areas of interest;
- Grade 9 teams that ease the transition to high school through student/staff relationships and consistent monitoring of student progress;
- extended day programming, High School Plus, provides opportunities for students to earn replacement course credit and/or fulfill High School Assessments (HSA) requirements.

High School Assessments

The Maryland State Department of Education (MSDE) HSA program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the success on the HSA includes the following:

- local school programs support students who have failed the HSA or are in danger of failing, including support for students needing to complete the MSDE Bridge Plan for Academic Validation projects to fulfill the HSA graduation requirement;
- a web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government;
- instructional materials to support HSA Workshop course in the four HSA content areas.

High School Instruction (continued)

College Readiness Tests

All high schools administer the Preliminary SAT (PSAT) to all Grade 10 students. The results of these tests provide data to support the enrollment of students in more rigorous courses, including Advanced Placement (AP) and college courses. These PSAT results also determine the support provided for students to prepare for success on the SAT and ACT.

Triumph College Admissions, an online tool for preparing students for the PSAT, SAT and ACT, is provided free of charge to all MCPS high school students to use in school or at home. The PSAT-SAT-ACT Sharepoint site provides college admissions test preparation resources and information in support of the MCPS strategic plan and the Seven Keys to College Readiness. The College Test Prep Materials Guide has been developed and posted on the Sharepoint site to support teachers and other staff in using Triumph online resources to prepare students for success on the ACT and SAT.

The College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT and ACT. Additional materials provide support for students in the college application process.

Literacy in the Content Area

Staff in the Office of Curriculum and Instructional Programs works with staff development teachers and classroom teachers to promote literacy skills in all content areas. This includes supporting administrators and teachers to implement the READ 180 intervention program for students reading two or more years below grade-level.

Number of Students Served: 44,580

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$180,191,681. This budget includes a technical realignment from the Curriculum and Instructional Programs Administration program budget. Specifically, \$277,486 is realigned from professional part-time salaries to fund 3.0 teacher positions for the Bridge for Academic Validation program. These positions are used to score projects for high school students.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

High School Instruction

(continued)

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2012 Operating Budget and Personnel complement as follows:

High Schools: Page 1–21

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9, and 37-38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	2,200.980	2,233.755	32.775
Position Salaries	\$164,499,400	\$166,860,063	\$2,360,663
Other Salaries			
Summer Employment			
Professional Substitutes	3,823,029	3,583,572	(239,457)
Stipends	239,099	105,769	(133,330)
Professional Part Time	386,741	241,917	(144,824)
Supporting Services Part Time	114,811	114,811	
Other	1,858,867	1,858,867	
Subtotal Other Salaries	6,422,547	5,904,936	(517,611)
Total Salaries & Wages	170,921,947	172,764,999	1,843,052
02 Contractual Services			
Consultants	24,139	24,139	
Other Contractual	539,810	544,060	4,250
Total Contractual Services	563,949	568,199	4,250
03 Supplies & Materials			
Textbooks	1,789,618	1,859,386	69,768
Media			
Instructional Supplies & Materials	3,991,701	4,156,755	165,054
Office			
Other Supplies & Materials	2,800	2,800	
Total Supplies & Materials	5,784,119	6,018,941	234,822
04 Other			
Local Travel	184,553	208,155	23,602
Staff Development	23,602		(23,602)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	631,387	631,387	
Total Other	839,542	839,542	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$178,109,557	\$180,191,681	\$2,082,124

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	BD Counselor, Secondary	X	1.000	1.000	
3	AD Teacher	X	1,840.300	1,869.700	29.400
3	AD Teacher, Athletic Director	X	10.000	10.000	
3	AD Teacher, Special Programs	X	44.100	47.100	3.000
3	AD Teacher, Resource	X	189.000	189.000	
3	17 Media Services Technician		1.000	1.000	
3	16 English Composition Asst	X	58.000	58.250	.250
3	15 Dual Enrollment Program Assist	X	4.260	4.260	
3	12 Paraeducator	X	49.745	49.870	.125
3	8 Teacher Assistant	X	3.575	3.575	
Total Positions			2,200.980	2,233.755	32.775

High School Plus

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that allows each local high school to offer individualized extended-day programming for students. The home school will identify needs of its population and provide replacement credit, and/or credit recovery options. High School Plus is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

As a subset of High School Plus, students have the opportunity to access courses online through the Online Pathway to Graduation program (OPTG). This year-long program enables both former Montgomery County Public Schools (MCPS) students no longer enrolled in an MCPS high school, and current MCPS seniors needing three credits or fewer, to meet the academic requirements for a Maryland high school diploma. The instruction in these classes is delivered online with additional teacher support provided locally or at a centrally-located computer classroom.

The functions and activities of the High School Plus program are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student. The program provides replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSAs).

Following is a list of the resources available for the High School Plus program:

- Part-time lead administrator 1 per site
- Part-time instructional staff as identified by site an average of 5 per site
- Part-time clerical support 1 per site
- Part-time security support 1 per site
- Part-time instructional staff for OPTG 4 at a single site
- Part-time coordinator for OPTG 1 at a single site
- Online curriculum content \$26,900 yearly fee

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2012 is \$1,509,060. There are no significant program changes for FY 2012.

High School Plus
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–21

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 9 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes	45,994	23,144	(22,850)
Stipends			
Professional Part Time	1,288,371	1,311,221	22,850
Supporting Services Part Time	5,000	5,000	
Other	134,508	134,508	
Subtotal Other Salaries	1,473,873	1,473,873	
Total Salaries & Wages	1,473,873	1,473,873	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,187	35,187	
Office			
Other Supplies & Materials			
Total Supplies & Materials	35,187	35,187	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,509,060	\$1,509,060	

Summer School

Program Description and Alignment with the Strategic Plan

The functions and activities of the summer school programs are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goal to ensure success for every student. The summer school budget includes funding for a variety of academic opportunities for students beyond the school year. At the high school level, the program offers high school and some middle school students the opportunity to earn original credit in major subject areas and/or recover credit in courses in which they failed to earn credit. In addition, high school students are able to take elective courses to fulfill basic requirements for graduation. The middle school program includes both reading and math intervention classes and mathematics acceleration opportunities. The elementary school program, which offers courses in reading and mathematics as well as art and computer classes, provides both enrichment and reinforcement opportunities. ESOL and special education classes are offered at all grade levels based on adequate student enrollment.

Number of Students Served:

Elementary	886
High School Core/Non Core	4,636
Local School Programs (HS, MS, ES revenue-based)	2,001
ESOL (HS, ES)	381
Special Education (Project Discovery)	16

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The FY 2012 budget for the Summer School program is \$1,993,829. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Pages 1–29

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 8 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	2.000	2.000	
Position Salaries	\$144,611	\$151,219	\$6,608
Other Salaries			
Summer Employment	1,060,339	1,060,339	
Professional Substitutes	29,394	29,394	
Stipends			
Professional Part Time	53,843	53,843	
Supporting Services Part Time	271,576	271,576	
Other	356,629	356,629	
Subtotal Other Salaries	1,771,781	1,771,781	
Total Salaries & Wages	1,916,392	1,923,000	6,608
02 Contractual Services			
Consultants	5,070	5,070	
Other Contractual	8,570	8,570	
Total Contractual Services	13,640	13,640	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,155	
Office	5,394	5,394	
Other Supplies & Materials			
Total Supplies & Materials	35,549	35,549	
04 Other			
Local Travel	1,165	1,165	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	20,475	20,475	
Total Other	21,640	21,640	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,987,221</u>	<u>\$1,993,829</u>	<u>\$6,608</u>

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	24 Fiscal Specialist I		1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	
	Total Positions		2.000	2.000	

Extracurricular Activities

Program Description and Alignment to Strategic Plan

This budget includes the funding for extracurricular activities that provide students with opportunities to initiate, expand, hone, extend, and enrich concepts, skills, and processes learned in the classroom. They also provide students opportunities to explore and pursue areas of interest sometimes resulting in career decisions. Extracurricular activities provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, extracurricular activities are focused on ensuring success for every student.

Major functions and activities of this program include the following:

- interscholastic sports
- science expos and symposia
- debate and forensics
- mock trial competitions
- school newspapers, yearbooks, literary magazines
- art and music activities
- middle school intramurals

These activities offer many students not only excellent opportunities to expand and improve personal and academic interests but also opportunities for higher education scholarships and career development.

Number of Students Served: 70,000

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$12,996,173. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Extracurricular Activities (continued)

Elementary Schools: Page 1–3

Middle Schools: Page 1–13

High Schools: Page 1–21

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 8 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EXTRACURRICULAR ACTIVITIES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	15.000	15.000	
Position Salaries	\$1,464,675	\$1,672,375	\$207,700
Other Salaries			
Summer Employment	287,610	262,610	(25,000)
Professional Substitutes			
Stipends	8,056,844	8,271,418	214,574
Professional Part Time		33,330	33,330
Supporting Services Part Time	21,272	21,272	
Other	5,011		(5,011)
Subtotal Other Salaries	8,370,737	8,588,630	217,893
Total Salaries & Wages	9,835,412	10,261,005	425,593
02 Contractual Services			
Consultants			
Other Contractual	54,492	54,492	
Total Contractual Services	54,492	54,492	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	9,240	9,240	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	2,671,436	2,671,436	
Total Other	2,671,436	2,671,436	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$12,570,580</u>	<u>\$12,996,173</u>	<u>\$425,593</u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	
	Total Positions		15.000	15.000	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

In support of the Montgomery County Public Schools' (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Junior Reserve Officers' Training Corps (JROTC) offers a program at five high schools. The JROTC curriculum is designed to develop leadership, good citizenship, character, fitness, environmental awareness and teamwork skills. JROTC programs are located at the following high schools:

- Gaithersburg
- John F Kennedy
- Col. Zadok Magruder
- Paint Branch
- Seneca Valley

The program at Magruder High School is affiliated with the U.S. Army while the other four programs are affiliated with the U.S. Navy. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All extracurricular activities are self-supported through student fund-raising activities.

Number of Students Served: 603

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$775,469. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows on Page 1-21.

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	13.000	13.000	
Position Salaries	\$739,806	\$775,469	\$35,663
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	739,806	775,469	35,663
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$739,806</u>	<u>\$775,469</u>	<u>\$35,663</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher	X	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	
	Total Positions		13.000	13.000	

High School Consortia

Program Description and Alignment with the Strategic Plan

High school consortia programs provide students living in the downcounty and northeast areas of Montgomery County the opportunity to choose a school based on their interests. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Downcounty Consortium (DCC) and the Northeast Consortium (NEC) have developed themed academies or signature programs that allow students to select rigorous and relevant courses, connected to student interest.

Downcounty Consortium (DCC)

The Downcounty Consortium (DCC) allows students to participate in a Choice process among five high schools with themed academies in the downcounty area. Once assigned to a high school, students self-select into an academy to explore college and career interests through academy courses and related experiences, such as internships and college-credit courses.

The following is a list of themed academies available at Downcounty Consortium high schools:

Montgomery Blair High School

Entrepreneurship and Business Management; Human Service Professions; International Studies and Law; Media Literacy; and Science, Mathematics and Technology

Albert Einstein High School

Finance, Business Management and Marketing; International Baccalaureate Program; Renaissance; and Visual and Performing Arts

John F. Kennedy High School

International Baccalaureate Program, MediaCom: Multimedia and Telecommunications, Tri-M: Medical Careers, Sports Medicine, Sports Management; and NJROTC: Navy Junior Reserve Officers Training Corps

Northwood High School

Musical Theatre; Humanities, Arts and Media; Politics, Advocacy and Law; and Technology, Environment and System Sciences

Wheaton High School

Biosciences and Health Professions; Engineering; Information Technology; and the Institute for Global and Cultural Studies, including humanities, digital art and music

A common theme in DCC high schools is a Grade 9 academy/advisory to meet the academic needs of entering students while connecting them with the adults in their school. Key

High School Consortia (continued)

components of these programs include course offerings to help students successfully transition to high school and accelerate the learning of all students in English/language arts and mathematics.

Northeast Consortium (NEC)

The Northeast Consortium (NEC) allows students to participate in a Choice process among three high schools with signature programs in the Silver Spring/Burtonsville area. The following is a list of the signature programs at Northeast Consortium high schools:

James Hubert Blake High School
Fine Arts and Humanities

Paint Branch High School
Science and Media

Springbrook High School
International Studies and Technology

The existing comprehensive high school programs are enhanced in the following ways by infusing signature themes throughout the instructional program and by offering special courses, course pathways, and experiences, such as internships and college-credit opportunities related to each signature theme.

James Hubert Blake and Paint Branch high schools have established Grade 9 and themed academies to enhance their instructional program, while Springbrook continues to refine and expand its International Baccalaureate (IB) program.

Number of Students Served:

DCC: 8,700
NEC: 5,500

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$4,005,567. There are no significant program changes for FY 2012.

High School Consortia (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	46.100	46.100	
Position Salaries	\$3,701,608	\$3,807,849	\$106,241
Other Salaries			
Summer Employment		865	865
Professional Substitutes	18,255	24,387	6,132
Stipends		8,218	8,218
Professional Part Time	56,091	55,025	(1,066)
Supporting Services Part Time	31,898	31,841	(57)
Other			
Subtotal Other Salaries	106,244	120,336	14,092
Total Salaries & Wages	3,807,852	3,928,185	120,333
02 Contractual Services			
Consultants	31,420	23,810	(7,610)
Other Contractual	14,859	13,125	(1,734)
Total Contractual Services	46,279	36,935	(9,344)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	8,751	11,018	2,267
Other Supplies & Materials			
Total Supplies & Materials	8,751	11,018	2,267
04 Other			
Local Travel	5,934	5,168	(766)
Staff Development	27,350	8,800	(18,550)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	4,300	1,000	(3,300)
Total Other	37,584	14,968	(22,616)
05 Equipment			
Leased Equipment			
Other Equipment		14,461	14,461
Total Equipment		14,461	14,461
Grand Total	\$3,900,466	\$4,005,567	\$105,101

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	AD Teacher	X	28.800	28.800	
3	AD Teacher, Resource	X	8.000	8.000	
2	20 Consortium Enrollment Asst		1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	
2	16 School Registrar		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	13 School Secretary II		1.000	1.000	
2	12 School Secretary I	X	.300	.300	
Total Positions			46.100	46.100	

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of ESOL/Bilingual Programs. In support of Goal 1 of the *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2010–2015*, all division efforts ensure success for every student by providing English language development instruction to ESOL students, prekindergarten through Grade 12, who represent over 150 countries and speak more than 120 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by ESOL teachers filling 456.870 positions at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language development instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students. Professional development also is provided to leaders in the schools to build their capacity to support and monitor effective school-based ESOL instructional programs.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy, mathematics, and social studies for Grades 3–12 ESOL students with interrupted formal education.
- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have continued to implement the Students Engaged in Pathways to Achievement (SEPA) program. This innovative program, now available to all eligible high school ESOL students, addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- ESOL provides itinerant multilingual parent outreach services to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children’s schooling. ESOL collaborates with the Department of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.

ESOL/Bilingual Programs

(continued)

- Through the efforts of the Language Assistance Services Unit (LASU), the division provides professional, high-quality translations of systemwide documents that communicate essential information to parents and community members. LASU also coordinates the provision of interpretation services for schools and large scale MCPS-sponsored community outreach events.

Number of Students Served: 17,669

Program Funding

For FY 2012, it is projected that the program will be funded by local funds in the amount of \$44,348,373 and by grant funds in the amount of \$3,388,305.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$47,736,678. Significant changes in the budget are the result of budget reductions. In FY 2011, 1.5 parent community coordinator positions were created in the Title III Limited English Proficiency grant through a realignment of funds. Therefore, 1.5 vacant parent community coordinator positions and \$125,124 are reduced from the locally funded budget. In addition, there is a reduction of a vacant 0.1 ESOL transition counselor position. These reductions will not have an impact on current service levels.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs: Page 4-65

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Pages 11, 23, and 37 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	585,215	596,065	10,850
Position Salaries	\$40,346,548	\$45,431,053	\$5,084,505
Other Salaries			
Summer Employment	147,959	168,263	20,304
Professional Substitutes	63,276	79,963	16,687
Stipends			
Professional Part Time	65,017	108,102	43,085
Supporting Services Part Time	25,998	60,000	34,002
Other			
Subtotal Other Salaries	302,250	416,328	114,078
Total Salaries & Wages	40,648,798	45,847,381	5,198,583
02 Contractual Services			
Consultants	8,492		(8,492)
Other Contractual	415,366	502,210	86,844
Total Contractual Services	423,858	502,210	78,352
03 Supplies & Materials			
Textbooks	187,337	213,127	25,790
Media	21,494	10,569	(10,925)
Instructional Supplies & Materials	334,082	338,384	4,302
Office	525	525	
Other Supplies & Materials			
Total Supplies & Materials	543,438	562,605	19,167
04 Other			
Local Travel	55,855	55,855	
Staff Development			
Insurance & Employee Benefits	996,973	764,898	(232,075)
Utilities			
Miscellaneous	5,970	3,651	(2,319)
Total Other	1,058,798	824,404	(234,394)
05 Equipment			
Leased Equipment			
Other Equipment	6,179	78	(6,101)
Total Equipment	6,179	78	(6,101)
Grand Total	\$42,681,071	\$47,736,678	\$5,055,607

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
3	N Coordinator		1.000	1.000	
3	N Coordinator		1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	
2	BD Instructional Specialist		6.000	6.000	
3	BD Instructional Specialist				
3	BD Counselor	X	11.000	11.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
3	AD Central Off Teacher		1.000	1.000	
3	AD Teacher, ESOL	X	454.870	470.370	15.500
3	AD Teacher, ESOL Resource	X	20.200	20.200	
3	AD Teacher, ESOL	X	2.000	2.000	
3	25 IT Systems Specialist		1.000		(1.000)
1	23 Publications Manager			1.000	1.000
3	22 ESOL Transition Counselor		1.100	1.000	(.100)
3	22 ESOL Transition Counselor		7.900	8.100	.200
3	21 Comm Spec/Web Producer		4.000	4.000	
3	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Parent Community Coord		1.700	.200	(1.500)
3	20 Parent Community Coord		13.300	14.800	1.500
2	18 Fiscal Assistant IV		.300	.300	
1	18 Fiscal Assistant IV				
2	18 Fiscal Assistant IV		.700	.700	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	
3	13 ESOL Testing Assistant		.500		(.500)
2	12 Secretary		.500	.500	
3	12 Parent Services Assistant		4.000	4.000	
3	11 Paraeducator - ESOL	X	37.895	34.395	(3.500)
3	11 Paraeducator - ESOL	X	.750		(.750)
2	9 Office Assistant II		.500	.500	
	Total Positions		585.215	596.065	10.850

American Indian Education

Program Description and Alignment with the Strategic Plan

The American Indian Education Program is a federally funded program. It supports Goal 3 of the 2010–2015 *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools* (MCPS), by strengthening productive partnerships for education to assist Native American students in improving academic achievement by providing after-school activities to support reading and mathematics achievement.

The major functions and activities that support Goal 3 include the following:

- Collaborating with the United States Office of Indian Education and the MCPS Department of Reporting and Regulatory Accountability to write grant activities that provide funding for Native American students in MCPS
- Providing enrichment activities that focus upon valuing Native American cultural heritage, tutoring, college counseling sessions and opportunities for parents to become active participants in their children's education
- Monitoring and reviewing performance of Native American students on formative reading and mathematics assessments and on state assessments

Number of Students Served: 95 students

Program Funding

For FY 2012, it is projected that this program will be funded entirely by grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$29,028. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs: Page 4-65

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,254	9,254	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	9,254	9,254	
Total Salaries & Wages	9,254	9,254	
02 Contractual Services			
Consultants	5,400	5,400	
Other Contractual	8,331	8,331	
Total Contractual Services	13,731	13,731	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	5,250	5,250	
Office			
Other Supplies & Materials			
Total Supplies & Materials	5,250	5,250	
04 Other			
Local Travel			
Staff Development	45	45	
Insurance & Employee Benefits	748	748	
Utilities			
Miscellaneous			
Total Other	793	793	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$29,028	\$29,028	

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Student Service Learning (SSL) program in the Department of Enriched and Innovative Programs and the High Schools budget. In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. Montgomery County Public Schools (MCPS) students begin working toward this diploma requirement after Grade 5 and continue through high school. SSL hours may be earned in identified courses where service-learning activities are infused, in school clubs where specific service activities occur, and in community nonprofit, tax-exempt organizations that address community needs.

The SSL program supports the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence* in the following ways:

- Success for every student is ensured through the efforts of school-based SSL coordinators assisting secondary students meet the MSDE SSL graduation requirement.
- An effective instructional program is provided for students to meet the SSL graduation requirement through successful completion of required middle and high school courses that achieve curricular objectives through service learning.
- Productive partnerships for education are strengthened through collaboration with the Montgomery County Volunteer Center (MCVC). The MCVC participates in SSL trainings for nonprofit community organization representatives and maintains a database of nonprofit, tax-exempt organizations pre-approved for SSL.

Number of Students Served

Over 76,000 students in 69 secondary schools and special programs are participating in service learning as a requirement for graduation.

Students Served: All middle and high school students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funding.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$368,482. There are no significant program changes for FY 2012.

Student Service Learning (SSL) (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs: Page 4-19

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 7 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICE LEARNING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	4.800	4.800	
Position Salaries	\$360,542	\$368,482	\$7,940
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	360,542	368,482	7,940
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$360,542	\$368,482	\$7,940

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher	X	4.800	4.800	
	Total Positions		4.800	4.800	

School Library Media Programs

Program Description and Alignment with Strategic Plan

This budget includes funding for programs, functions, and activities of the School Library Media Programs (SLMP), the Evaluation and Instructional Materials Selection Unit, and the Professional Library partnership at the Professional Library Resource Center, Universities of Shady Grove.

SLMP, a unit in the Department of Instructional Programs (DIP), provides leadership, direction, and support for the school-based library media instructional program, assists with the management of each media center and its resources, and provides oversight for the Montgomery County Public Schools/Universities at Shady Grove library partnership. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2010–2015*, SLMP staff developed a curriculum integrated with information literacy skills in collaboration with content area specialists. Staff members provide opportunities for professional development for library media specialists that model effective instructional strategies and oversee the deployment of resources and services for the school-based library media staff. This support promotes student achievement by preparing staff to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

Major functions and activities include the following:

- SLMP contributes to a rigorous and high-quality education for all students by assisting with the development and implementation of the new online curriculum. This effort supports the 196.5 library media specialists as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-five media services technicians and 187 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that all instructional materials used for teaching and learning in MCPS schools are of high quality and aligned with the curriculum. The mission of the unit also includes a focus on school libraries having culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit promotes workforce excellence initiatives by providing staff research and information services and by implementing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships help to ensure effective school library

School Library Media Programs (continued)

media programs with certified library media specialists and equitable access to quality resources through the MDK12 Digital Library consortium.

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$29,719,223. There are no significant budget changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46
Elementary Schools: Page 1–3
Middle Schools: Page 1–13
High Schools: Page 1–21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	415.050	419.050	4.000
Position Salaries	\$27,169,758	\$27,581,615	\$411,857
Other Salaries			
Summer Employment	1,592	1,592	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	6,379	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>7,971</u>	<u>7,971</u>	
Total Salaries & Wages	27,177,729	27,589,586	411,857
02 Contractual Services			
Consultants			
Other Contractual	19,196	19,196	
Total Contractual Services	<u>19,196</u>	<u>19,196</u>	
03 Supplies & Materials			
Textbooks			
Media	2,262,083	2,032,950	(229,133)
Instructional Supplies & Materials	3,292	3,292	
Office	6,688	6,688	
Other Supplies & Materials	65,000	65,000	
Total Supplies & Materials	<u>2,337,063</u>	<u>2,107,930</u>	(229,133)
04 Other			
Local Travel	2,511	2,511	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>2,511</u>	<u>2,511</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	
Grand Total	<u>\$29,536,499</u>	<u>\$29,719,223</u>	<u>\$182,724</u>

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	131.000	131.000	
3	BD Media Specialist	X	38.000	38.000	
3	BD Media Specialist	X	25.000	25.000	
2	BD Instructional Specialist		1.000	1.000	
2	23 Curriculum Librarian		1.000	1.000	
3	17 Media Services Technician		1.000	1.000	
3	17 Media Services Technician		24.000	24.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	
3	12 Media Assistant	X	93.500	98.000	4.500
3	12 Media Assistant	X	42.550	41.550	(1.000)
3	12 Media Assistant	X	51.000	51.500	.500
2	12 Purchasing Assistant		1.000	1.000	
2	12 Library Assistant		1.000	1.000	
Total Positions			415.050	419.050	4.000

School-Based Administration

Program Description and Alignment with the Strategic Plan

The School-Based Administration program budget includes all resources for administrative personnel who work in the elementary, middle, and high schools to ensure a safe and productive environment for the students. Included are principals and assistant principals, secretaries, school business managers, school financial assistants and assistant school administrators. The allocations comply with the staffing allocations guide found in this document.

The functions and activities of School-Based Administration are aligned with Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student, provide an effective instructional program, strengthen productive partnerships, create a positive work environment in a self-renewing organization, and provide high-quality business services that are essential to the educational success of students

Major functions and activities of School-Based Administration include the following:

- Directing the school-based programs and processes that support the system and local school vision as contained in *Our Call to Action: Pursuit of Excellence*
- Ensuring the school climate provides a safe and positive place for students to learn and teachers to teach
- Developing a master schedule that meets the expectation of the Board of Education and the needs of each school and community
- Monitoring student performance to ensure that each student has access to the most rigorous programming possible
- Providing support for all employees using the Professional Growth System
- Establishing parent and community outreach to sustain positive partnerships in education
- Maintaining effective communication to continue to build a community of learners

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2012 is \$92,453,993. There are no significant program changes for FY 2012.

School-Based Administration
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-21

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 25 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1,104.175	1,107.175	3.000
Position Salaries	\$90,371,654	\$91,234,974	\$863,320
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	10,000	13,000	3,000
Professional Part Time			
Supporting Services Part Time	273,118	173,118	(100,000)
Other	621,310	826,321	205,011
Subtotal Other Salaries	904,428	1,012,439	108,011
Total Salaries & Wages	91,276,082	92,247,413	971,331
02 Contractual Services			
Consultants			
Other Contractual	41,620	41,620	
Total Contractual Services	41,620	41,620	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	164,960	164,960	
Total Other	164,960	164,960	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$91,482,662	\$92,453,993	\$971,331

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Principal		25.000	25.000	
2	P Principal		38.000	38.000	
2	O Principal		131.000	132.000	1.000
2	N Assistant Principal		111.000	111.000	
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		67.000	67.000	
2	N Asst Sch Administrator (11 mo)		15.000	15.000	
2	N Principal Asst High		70.000	68.000	(2.000)
2	N Asst Sch Administrator (11 mo)		17.000	20.000	3.000
2	H School Business Admin		25.000	25.000	
2	16 School Admin Secretary		131.000	132.000	1.000
2	16 School Financial Specialist		38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	
2	16 School Financial Specialist		25.000	25.000	
2	16 School Registrar		25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	
2	13 School Secretary II	X	21.500	21.500	
2	13 School Secretary II	X	32.850	32.850	
2	12 School Secretary I	X	133.500	133.500	
2	12 School Secretary I	X	46.250	46.250	
2	12 School Secretary I	X	82.575	82.575	
	Total Positions		1,104.175	1,107.175	3.000

School Executive Leadership

Program Description and Alignment with the Strategic Plan

This budget includes resources in the Office of the Deputy Superintendent of Schools (ODSS) and the Office of School Performance (OSP) that provide executive leadership for schools.

The Office of the Deputy Superintendent of Schools provides direction, support, communication, and monitoring for the work of the school system to enhance teaching, learning, and student achievement at the highest possible level in Montgomery County Public Schools (MCPS). The Office of the Deputy Superintendent of Schools has primary responsibility for significant components of *Our Call to Action: Pursuit of Excellence*. In particular, the Office of the Deputy Superintendent of Schools oversees several broad functions which include the following:

- Development and implementation of an effective and aligned curriculum
- Effective instruction in all schools, monitoring and support of the Board of Education's and superintendent's new and ongoing initiatives designed to ensure success for every student
- Development and allocation of resources and services to support these initiatives in offices and schools

In addition, the office provides direction and coordination for responding to federal and state legislation and related mandates related to community involvement, student performance, and civil rights.

The Office of the Deputy Superintendent of Schools provides oversight for the Office of School Performance, the Office of Shared Accountability, the Office of Special Education and Student Services, Office of Curriculum and Instructional Programs and the Department of Family and Community Partnerships. All offices are dedicated to supporting schools' focus on improving student results.

The Office of School Performance provides administrative support to individual schools, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources, and allocates staff and other resources to schools. In collaboration with other offices, the Office of School Performance provides feedback to parents and community members related to school issues and concerns.

Number of Students Served: Not Applicable

Program Funding

For FY 2012, this program will be funded entirely by local funds.

School Executive Leadership (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$4,659,226. Changes in the budget are a result of budget reductions. There is a reduction of a 1.0 director II position and \$148,649 and a .5 administrative secretary III position and \$32,175. As a result of the reduction, the duties of the director II position will be absorbed by the remaining six Office of School Performance directors. The duties and responsibilities of the .5 administrative secretary III position will be performed by other staff.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of the Deputy Superintendent of Schools: Page 2-3

Office of School Performance: Page 1-29

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 25 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	43.000	41.500	(1.500)
Position Salaries	\$4,813,355	\$4,552,528	(\$260,827)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,193	10,193	
Supporting Services Part Time	23,889	23,889	
Other			
Subtotal Other Salaries	34,082	34,082	
Total Salaries & Wages	4,847,437	4,586,610	(260,827)
02 Contractual Services			
Consultants			
Other Contractual	1,200	1,200	
Total Contractual Services	1,200	1,200	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,550	9,550	
Office	31,850	31,850	
Other Supplies & Materials			
Total Supplies & Materials	41,400	41,400	
04 Other			
Local Travel	26,985	26,985	
Staff Development	3,031	3,031	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	30,016	30,016	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$4,920,053	\$4,659,226	(\$260,827)

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	
1	Chief Academic Officer				
2	Community Superintendent		6.000	6.000	
2	Director Acad Supp Initiatives				
2	Q Director II		7.000	6.000	(1.000)
1	P Executive Assistant		2.000	2.000	
2	P Executive Assistant		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Administrative Assistant		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
2	18 Admin Services Manager II		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	17 Admin Services Manager I		8.000	8.000	
1	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		6.000	5.500	(.500)
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		43.000	41.500	(1.500)

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for systemwide rigorous curriculum development and implementation, professional development, aligned assessments, grading and reporting practices, instructional resources, instructional programs and supports to schools that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, and the Seven Keys to College Readiness, OCIP leadership is focused on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students—through the management of numerous systemwide initiatives, and by strengthening productive partnerships with internal and external stakeholders.

This budget only includes the supervision resources for curriculum and instructional programs. OCIP has direct responsibility for planning, developing, and coordinating systemwide projects which include the following:

- Curriculum and assessments for all instructional disciplines at 14 grade levels, including a move to electronic resources aligned with the Common Core State Standards (CCSS)
- Curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement
- Collaboration with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables students to have access to college readiness pathways
- Leadership and collaboration with other offices in all instructional initiatives undertaken by MCPS
- Development and facilitation of processes for Choice and application programs by providing direct services to schools, families, and students
- Collaboration with the local business community to offer students state-of-the-art technologies that support education, training, and preparation for a full range of careers with the automotive, construction, and information technology industries

Bridge Plan

The Coordinator of the Bridge Plan for Academic Validation organizes, manages, and monitors the implementation of this program. Students, parents, and school staff members receive data, information, and support to ensure that all students meet the High School Assessment (HSA) graduation requirements.

Curriculum and Instructional Programs Administration (continued)

The major functions and activities include:

- Providing clear and consistent processes necessary for the successful completion of the Bridge Plan option, including communication to all stakeholders, identification of eligible students, school-based assistance for project monitors and students completing projects, submission of projects, and coordination of local review panels
- Coordinating with MCPS offices to implement all components of the Bridge Plan, including ensuring compliance with test security measures; timely distribution, collection, and submission of materials; training for key school and central office personnel; monitoring student and school data; and communicating decisions
- Serving as MCPS Bridge Plan for Academic Validation expert by maintaining up-to-date knowledge of Maryland State Department of Education (MSDE) policies, procedures, and documents; provides feedback to MSDE on project content, implementation, and scoring; maintains current knowledge regarding ongoing requirements of related federal and state legislation
- Meeting on a monthly basis with school-based HSA team leaders to communicate important updates about the HSAs and to address their questions and concerns
- Coordinating efforts with staff members in the offices of the Chief Technology Officer and Shared Accountability to disseminate HSA data and the most up-to-date information regarding the HSAs

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total budget for this program for FY 2012 is \$1,022,344. Significant budget changes are the result of a technical realignment. Specifically, \$277,486 is realigned from professional part-time salaries in this program budget to fund 3.0 teacher positions in the High School Instruction program budget. These positions are used to score projects for high school students.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Page 4–4

Department of Enriched and Innovative Programs: Page 4–19

Curriculum and Instructional Programs Administration
(continued)

Division of Consortia Choice and Application Program Services: Page 4–32

Information on the MCPS strategic plan and strategies and initiatives of this unit can be found beginning on Page 15 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$723,095	\$702,915	(\$20,180)
Other Salaries			
Summer Employment			
Professional Substitutes	16,875	15,875	(1,000)
Stipends	16,875	16,875	
Professional Part Time	486,870	203,784	(283,086)
Supporting Services Part Time	5,174	2,178	(2,996)
Other	21,229	21,229	
Subtotal Other Salaries	547,023	259,941	(287,082)
Total Salaries & Wages	1,270,118	962,856	(307,262)
02 Contractual Services			
Consultants			
Other Contractual	52,600	32,600	(20,000)
Total Contractual Services	52,600	32,600	(20,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	27,334	17,767	(9,567)
Office	2,696	2,696	
Other Supplies & Materials	433		(433)
Total Supplies & Materials	30,463	20,463	(10,000)
04 Other			
Local Travel	6,425	6,425	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	6,425	6,425	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,359,606	\$1,022,344	(\$337,262)

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Associate Superintendent		1.000	1.000	
2	P Director I				
3	N Coordinator		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		7.000	7.000	

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

This program budget includes budgeted expenditures for the Department of Curriculum and Instruction (DCI), the Department of Enriched and Innovative Programs (DEIP), the Department of Instructional Programs (DIP), and the Department of Instructional Leadership Support.

DCI supports schools through the development of rigorous standards-based curriculum, assessments, instructional materials, professional development, career preparation programs, and interventions to support student achievement. Consistent with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, DCI is focused on supporting schools as they work to improve teaching and learning of the MCPS curriculum. Major functions and activities include:

- Providing direct support to schools, including participation on Achievement Steering Committees, Enhanced School Improvement Teams, and Instructional Program Reviews, as well as providing on-site technical assistance and holding regular implementation meetings and training sessions to ensure student achievement
- Producing new and restructuring existing curriculum, assessments, instructional, and professional development resources in an online environment
- Aligning curriculum, assessment, instruction, and professional development resources with the Common Core State Standards for College and Career Readiness
- Developing or selecting complete assessments and assessment items, and establishing performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provide accountability measures, in consultation with the Office of Shared Accountability
- Managing the Carl D. Perkins grant to implement Career Pathway Programs
- Developing and managing student online high school courses for original and recovery credit
- Coordinating partnerships with postsecondary institutions and businesses to provide students, parents, and teachers experiences and information that improve all students' college and career readiness by or before graduation
- Identifying research-based interventions and supporting reading and mathematics intervention programs in secondary schools
- Providing information to and inviting input and feedback from all stakeholders in the development and review of products, programs, and services
- Collaborating with OSP to monitor fidelity of curriculum implementation
- Evaluating and selecting textbooks and instructional materials
- Collaborating with other departments in OCIP to support implementation of advanced courses in the Middle School Reform Initiative

Curriculum and Instructional Program Services

(continued)

- Collaborating with the Elementary Integrated Curriculum team on K-5 resources
- Collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school

The directors of School Based Instruction and Achievement (SBIA) facilitate the system wide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students.

In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, SBIA is focused on improvements in teaching and learning, school reform efforts, and extended-day and extended-year programs (middle school). Major functions and activities include:

- Facilitating communications between OCIP and schools—the directors for elementary, middle, and high schools are the direct link with school principals
- Coordinating the implementation of school-level reform efforts, which focuses on middle school reform in FY 2010
- Participating in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinating these efforts within OCIP
- Implementing the grading and reporting policy
- Collaborating and coordinating with other MCPS offices to support success on the SAT and HSA and increase participation in advanced placement and honors

The resources for DEIP included in this budget are for curriculum support only. Other DEIP functions and activities are included in separate program budgets.

The resources for DIP included in this budget are for curriculum support only, which include information literacy through school library media programs and English for Speakers of Other Languages (ESOL) students.

- Supports the development, implementation, and monitoring of research-based programs and services that enhance and accelerate instruction increasing the school system's capacity for differentiated academic services to students
- Other department functions and activities are included in separate program budgets

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that program will be funded entirely by local funds.

Curriculum and Instructional Program Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,317,565. Significant budget changes are the result of budget reductions. Reductions to this program include \$47,000 for professional part-time salaries, \$142,000 for program supplies, and \$8,000 for instructional materials used for assessments. The impact of the reductions will be minimized through the use of online resources and other process improvements.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Curriculum and Instruction: Page 4-37

Department of Enriched and Innovative Programs: Page 4-19

Department of Instructional Programs: Page 4-46

Elementary Schools: Page 1-3

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	67.100	69.100	2.000
Position Salaries	\$7,711,659	\$6,778,388	(\$933,271)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	114,408	107,608	(6,800)
Professional Part Time	400,101	362,577	(37,524)
Supporting Services Part Time	18,151		(18,151)
Other			
Subtotal Other Salaries	532,660	470,185	(62,475)
Total Salaries & Wages	8,244,319	7,248,573	(995,746)
02 Contractual Services			
Consultants	32,945	3,000	(29,945)
Other Contractual	62,570	123,239	60,669
Total Contractual Services	95,515	126,239	30,724
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	74,084	99,881	25,797
Office	33,334	38,216	4,882
Other Supplies & Materials	941,939	759,935	(182,004)
Total Supplies & Materials	1,049,357	898,032	(151,325)
04 Other			
Local Travel	27,824	37,721	9,897
Staff Development	11,000	5,000	(6,000)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	3,000	2,000	(1,000)
Total Other	41,824	44,721	2,897
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$9,431,015	\$8,317,565	(\$1,113,450)

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
2	Q Director II				
2	P Director I		1.000	1.000	
2	P Director I				
2	O Supervisor		9.000	9.000	
1	O Supervisor				
2	O Supervisor		2.000	2.000	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		26.600	26.600	
3	BD Pre K-12 Content Specialist		1.000	1.000	
3	BD Instructional Specialist				
3	BD Instructional Specialist				
2	BD Elem Integrated Curr Spec		2.000	11.000	9.000
3	BD Elem Integrated Curr Spec		9.000		(9.000)
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III				
2	15 Administrative Secretary II		2.000	2.000	
2	14 Administrative Secretary I		7.000	7.000	
2	14 Administrative Secretary I			1.000	1.000
2	12 Secretary				
2	12 Secretary		.500	.500	
2	12 Secretary				
2	11 Office Assistant IV			1.000	1.000
	Total Positions		67.100	69.100	2.000

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, the Division of Accelerated and Enriched Instruction, and the elementary, middle, and high school budgets. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, a continuum of services, is provided to implement challenging curriculum and instruction for gifted and talented students in all schools K–12. Programs and services include the following:

- Local school accelerated and enriched instruction program support
- Design and coordination of Grade 2 gifted identification process
- Gifted and talented/learning disabled programs
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity
- Elementary Centers for the Highly Gifted
- Middle and high school magnet programs
- International Baccalaureate (IB) Programmes
- Signature programs
- Middle School Magnet Consortium
- Expansion of the Middle School Magnet Consortium (MSMC) courses as part of Middle School Reform

Gifted and Talented and Magnet Programs

As part of the continuum of services required by the *Policy on Gifted and Talented Education*, the Elementary Centers Program for the Highly Gifted supports students whose needs cannot be easily met in the local school. Middle and high school magnet programs provide specialized instruction that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science.

The regional application Elementary Centers for the Highly Gifted Program is in seven centers at eight elementary schools:

- Lucy V. Barnsley Elementary School
- Chevy Chase Elementary School
- Clearspring Elementary School
- Cold Spring Elementary School
- Dr. Charles Drew Elementary School

Enriched and Innovative Programs

(continued)

- Fox Chapel Elementary School
- Pine Crest and Oak View Elementary Schools

The regional application middle school magnet programs in mathematics, science, computer science, communication, and the humanities are in three middle schools:

- Roberto Clemente Middle School
- Eastern Middle School
- Takoma Park Middle School

The high school magnet programs are in three high schools:

- Montgomery Blair High School, in addition to a comprehensive high school program, has a regional magnet program for Science, Mathematics, and Computer Science
- Richard Montgomery High School houses a countywide International Baccalaureate Magnet Program
- Poolesville High School is a whole school magnet where students may choose one of three instructional houses:
 - Global Ecology House (countywide program)
 - Humanities House (regional program)
 - Science, Mathematics, Computer Science House (regional program)

Middle School Magnet Consortium (MSMC)

The MSMC is made up of three schools each of which offers an innovative and challenging magnet curriculum. Admission is based upon a *Choice* process open to all Montgomery County students who are currently in Grade 5.

- Argyle Magnet School for Digital Design and Development
Students specialize in advanced mathematics, advanced computer science, and economics. Argyle Middle School students:
 - Explore a variety of technology such as digital imaging and programming
 - Experience the competitive environment of team problem-solving work with peers
 - Compete in state, national, and corporate technology problem-solving challenges
- A. Mario Loiederman Magnet School for the Creative and Performing Arts
Students specialize in performing arts, communication, and humanities. A. Mario Loiederman students:

Enriched and Innovative Programs

(continued)

- Explore a broad variety of art forms and develop specific talents and interests in the arts experience, the creative environment of a rigorous humanities program
- Work with peers, artists, arts organizations, media outlets, and museums to produce live and multimedia performances
- Parkland Magnet School for Aerospace Technology
Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering. Parkland Middle School students:
 - Explore technology solutions in aerospace, satellite, and robotic engineering
 - Experience a rigorous scientific environment involving team problem-solving and research work with peers to compete in NASA and other space-flight challenges

International Baccalaureate (IB) Programmes

The International Baccalaureate (IB) Diploma Programme is a demanding two-year international program that meets the needs of highly motivated Grade 11 and 12 students and leads to a qualification that is recognized by leading universities around the world. To earn an IB diploma, students must take a challenging course of studies and pass examinations in six academic subject areas. Students successfully completing the program earn the internationally recognized IB diploma in addition to a Montgomery County Public high school diploma.

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- John F. Kennedy High School (Downcounty Consortium school choice program)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program)
- Seneca Valley High School (local school program)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

The IB Middle Years Programme (MYP) is designed to help students in Grades 6–10 develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world. The program focuses on five areas of interaction: approaches to learning; community and service; human ingenuity environments; and health and social education.

Enriched and Innovative Programs

(continued)

The following middle schools have Middle Years Programmes:

- Julius West Middle School (Grades 6–8), feeding into Richard Montgomery High School MYP (Grades 9–10)
- Westland Middle School, North Chevy Chase Elementary School, and Chevy Chase Elementary School, (Grades 6–8), feeding into Bethesda-Chevy Chase MYP High School (Grades 9–10)
- Francis Scott Key Middle School (Grades 6–8) feeding into Springbrook High School (Grades 9–10)
- Newport Mill Middle School (Grades 6–8)
- Silver Spring International Middle School (Grades 6–8)

The IB Primary Years Programme (PYP) is designed for students aged 3 to 12. The PYP provides a relevant, engaging, and challenging educational framework for students. It focuses on the total growth of the developing child, touching hearts as well as minds and encompassing social, physical, emotional, and cultural needs in addition to academic development. College Gardens Elementary School (Grades K–5) is an authorized PYP school.

Signature Programs

A signature program integrates a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school's curriculum. The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a current list of signature programs for Fiscal Year (FY) 2011.

<u>School</u>	<u>Program</u>
Montgomery Blair High School	Communication Arts Program (Application Program)
James Hubert Blake High School	Fine Arts and Humanities Signature Program
Winston Churchill High School	The Winston Churchill Signature Program
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Albert Einstein High School	Visual Arts Center

Enriched and Innovative Programs (continued)

<u>School</u>	<u>Program</u>
Gaithersburg High School	The Signature Academies
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute (Application Program)
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Paint Branch High School	Academy of Science and Media Signature Program
Rockville High School	The Journalism Academy
Seneca Valley High School	The Signature Career Academies at Seneca Valley
Sherwood High School	International Studies Program
Springbrook High School	International Studies and Technology Program
Thomas S. Wootton High School	Humanities Signature Program

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP) – 9,422 students
 Elementary Centers for the Highly Gifted (Grades 4 and 5) – 850
 Roberto Clemente Middle School Magnet – 400
 Eastern Middle School Magnet – 300
 Takoma Park Middle School Magnet – 300
 Montgomery Blair High School Magnet – 400
 Montgomery Blair High School Academies (all school) – 2,436
 James Hubert Blake High School Signature – 1874
 Winston Churchill High School Signature – 580-600
 Clarksburg High School Signature – 276
 Damascus High School Signature – 600
 Albert Einstein High School Academies (all school) – 1,100-1,200
 Gaithersburg High School Signature – 1,421
 Walter Johnson High School Signature – 200
 John F. Kennedy High School Signature – 142
 John F. Kennedy High School Academies (all school) – 1,513
 Richard Montgomery High School (also included in IB totals) – 666
 Northwood High School Academies (all school) – 668
 Paint Branch High School – 1,813
 Poolesville High School Magnet – 700
 Quince Orchard High School – 1,820
 Rockville High School Signature (all school) – 1,361
 Seneca Valley High School Signature (all school) – 1,405
 Sherwood High School Signature (all school) – 2,089
 Springbrook High School – 1,755

Enriched and Innovative Programs

(continued)

Thomas S. Wootton High School Signature – 306
Wheaton High School Academies (all school) – 1,183

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$9,385,804. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-13

High Schools: Page 1-21

Division of Accelerated and Enriched Instruction: Page 4-25

Information on the MCPS strategic plan strategies and initiatives of this program can be found on page 17 and 39 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	122,900	121,900	(1,000)
Position Salaries	\$8,501,645	\$8,512,012	\$10,367
Other Salaries			
Summer Employment			
Professional Substitutes	100,710	106,413	5,703
Stipends			
Professional Part Time	186,532	160,942	(25,590)
Supporting Services Part Time	15,697	12,697	(3,000)
Other			
Subtotal Other Salaries	302,939	280,052	(22,887)
Total Salaries & Wages	8,804,584	8,792,064	(12,520)
02 Contractual Services			
Consultants			
Other Contractual	52,658	67,973	15,315
Total Contractual Services	52,658	67,973	15,315
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	28,032	19,227	(8,805)
Other Supplies & Materials	38,004	50,000	11,996
Total Supplies & Materials	66,036	69,227	3,191
04 Other			
Local Travel	21,608	18,404	(3,204)
Staff Development	436,551	434,136	(2,415)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	4,000	4,000	
Total Other	462,159	456,540	(5,619)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$9,385,437</u>	<u>\$9,385,804</u>	<u>\$367</u>

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Director II		1.000	1.000	
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	N Coordinator		3.000	3.000	
2	N Coordinator		2.000	2.000	
2	BD Instructional Specialist		7.500	7.500	
3	BD Instructional Specialist				
2	BD Specialist, Subst Abuse Prev				
3	AD Teacher	X	21.500	21.500	
3	AD Teacher	X	9.200	9.200	
3	AD Teacher	X	36.700	36.700	
2	22 Fiscal Assistant V		1.000	1.000	
2	18 Fiscal Assistant IV		1.000	1.000	
2	17 Data Management Coordinator				
2	17 Data Management Coordinator		.750	.750	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		.750	.750	
2	14 Administrative Secretary I		2.000	1.000	(1.000)
2	13 School Secretary II		3.000	3.000	
2	13 School Secretary II		2.000	2.000	
3	12 Paraeducator	X	27.500	27.500	
2	12 Secretary				
Total Positions			122.900	121.900	(1.000)

Staff Development Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Staff Development Teacher (SDT) Program which places a position in each school that is focused on building the capacity of all staff. The teacher in this position works with the schools' instructional staff and instructional leadership team to perform the following major functions and activities:

- Decreasing variance in our schools by ensuring consistent and pervasive messages regarding system goals, initiatives, and priorities are communicated to and understood by instructional staff
- Using knowledge of facilitation and continuous improvement to establish and nurture a collegial culture in support of quality teaching, including but not limited to: teams/departments/whole staffs working collaboratively as professional learning communities to plan for instruction and analyze student performance; learn strategies for effective instruction, including equitable classroom practices; develop lessons, units, and common assessments; and agree on grading standards and practices
- Building capacity of teachers related to understanding the curriculum and implementing it with fidelity, effective instructional strategies, and assessment practices in order to improve teaching and learning, increase student achievement, and close the achievement gap through training, coaching, modeling, and peer reflection
- Using data to improve instruction
- Establishing a collegial culture in support of quality teaching
- Creating individual professional development plans that link improved teaching to improved student learning
- Managing the comprehensive professional development program in the school, including monitoring for implementation and impact

In practice, SDTs use a variety of strategies to teach classroom teachers research-based planning and instructional practices. The SDT serves as a catalyst for change, coach, consultant, facilitator, program manager, resource provider, and trainer. The staff and projects within the SDT Program also play an important role in the implementation of school system reform efforts. SDTs engage in their own extensive training and development program.

The primary central office support for the staff development teachers in the schools is the Staff Development Specialist Team. This team was created in FY 2000 to ensure that all staff development teachers are provided the training and support they need to support learning in schools and so that all schools are hearing a consistent message regarding professional development. In addition to providing individualized support to the staff development teachers in 200 schools, the staff development specialists also play a critical role in system-wide training. This is most evident in their work with dozens of schools on race and equity issues, their support of systemic grading and reporting training, their development and delivery of middle school

Staff Development Teachers (continued)

reform professional development, and their implementation of the School Leadership Team Institute.

School Leadership Teams Institute (SLTI)

The SLTI offers school leadership teams the opportunity to participate in high quality professional development on effective team collaboration and empowerment. Each workshop is designed so that leadership teams have time to apply the new strategies, skills, and processes to their specific, real-time needs related to their effectiveness as a collaborative decision-making body in order to improve teaching and learning, to increase achievement for all students, and to close the achievement gap.

The purpose of the SLTI is to support school leadership teams in their school improvement process. Institute workshops will build the capacity of the leadership team, and thereby contribute to improved school performance and student achievement. Current workshops developed by the Institute include the following:

- Shared Leadership - A Team Examination of Collaboration and Empowerment;
- Effective School Leadership Teams;
- Facilitation of Effective Meetings; and
- Skillful Team Collaboration.

To date, over 80 Montgomery County Public Schools (MCPS) schools have participated in at least one SLTI workshop.

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$18,787,924 and by grant funds in the amount of \$361,009.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$19,148,933. There are no significant budget changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Staff Development Teachers
(continued)

Department of Instructional Leadership Support: Page 4-10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 25 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STAFF DEVELOPMENT TEACHERS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	189.600	189.100	(.500)
Position Salaries	\$18,063,421	\$18,670,252	\$606,831
Other Salaries			
Summer Employment			
Professional Substitutes	53,622	48,622	(5,000)
Stipends	263,272	263,272	
Professional Part Time	10,000	10,000	
Supporting Services Part Time	4,000	4,000	
Other			
Subtotal Other Salaries	330,894	325,894	(5,000)
Total Salaries & Wages	18,394,315	18,996,146	601,831
02 Contractual Services			
Consultants	6,500	6,500	
Other Contractual			
Total Contractual Services	6,500	6,500	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	48,487	48,487	
Total Supplies & Materials	48,487	48,487	
04 Other			
Local Travel	25,713	19,313	(6,400)
Staff Development			
Insurance & Employee Benefits	56,008	78,487	22,479
Utilities			
Miscellaneous			
Total Other	81,721	97,800	16,079
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$18,531,023</u>	<u>\$19,148,933</u>	<u>\$617,910</u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		4.000	3.500	(.500)
3	BD Instructional Specialist		2.000	2.500	.500
3	AD Teacher, Staff Development	X	131.000	131.000	
3	AD Teacher, Staff Development	X	21.600	21.600	
3	AD Teacher, Staff Development	X	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	.500	(.500)
6	AD Teacher, Staff Development	X	1.000	1.000	
6	AD Teacher, Staff Development	X	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000
2	12 Secretary		1.000		(1.000)
2	11 Office Assistant IV		1.000	1.000	
Total Positions			189.600	189.100	(.500)

School Instructional Leadership Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Directors of Instruction and Achievement; the School Leadership Teams Institute (SLTI), the Staff Development Teacher Project team, and the Pre-K–12 Reading programs. The Department of Instructional Leadership Support works collaboratively with school leaders and Montgomery County Public Schools (MCPS) offices to provide support and training for school administrators, leadership teams, and teacher leaders to ensure high quality instruction, so achievement is not predictable by race and all students are prepared for college and career success. Major functions and activities include:

The Directors of Instruction and Achievement unit provides direct support to schools to increase academic achievement for all students. This unit is a direct link between the Office of Curriculum and Instructional Programs (OCIP) and schools. Staff members coordinate and implement school-level reform efforts, organize and conduct instructional program reviews, and participate in Achievement Steering Committees in collaboration with the Office of School Performance (OSP). Staff provides direct instructional support to schools; coordinates and implements MCPS programs and initiatives, including SAT/ACT/PSAT/AP (Advanced Placement)/High School Assessment (HSA) support; coordinates curriculum updates and serves as the grading and reporting liaisons to schools.

The Staff Development Teacher Project team works with school staff development teachers (SDTs), other teacher leaders, and administrators to ensure the effective development, monitoring, and maintenance of professional learning communities as well as the development, implementation, and monitoring of professional development plans that are aligned with the school improvement plan. The specialists support principals and leadership teams in becoming effective collaborative decision-making bodies focused on teaching and learning by developing knowledge and skills related to effective teams, effective meetings, and effective processes for problem-solving and decision-making. The support is provided in order for all systems within the school organization to be as effective as possible. Specialists also work with schools to support school improvement plans including the Baldrige-guided school improvement process.

In addition to the training and development for SDTs and the in-school support to leadership teams, the Staff Development Teacher Project team is responsible for training in which school leadership teams continue to participate in the School Leadership Teams Institute (SLTI), a special project resulting originally from the negotiated agreement with the Montgomery County Education Association (MCEA) and more recently to support the expectations in all three of the negotiated agreements within all three unions (MCEA, MCAAP/MCBOA, SEIU) related to shared leadership and collaborative decision-making to improve teaching and learning. School leadership teams attend one or more of four distinct workshops focused on the specific needs of their school: (1) Shared Leadership: A Team Examination of Collaboration and Empowerment; (2) Effective School Leadership Teams; (3) Facilitation of Effective Meetings; and (4) Skillful

School Instructional Leadership Support

(continued)

Team Collaboration. To date, over 80 schools have completed over 130 SLTI workshops. Feedback from participants is consistently excellent.

(See Staff Development Teachers Program Description for more details.)

The Reading Program Supervisor for Pre-K–12 supports school leadership teams to ensure that an effective reading program is provided to all students in the continuous development of reading along a continuum of learning. A challenging and rigorous delivery of instruction provides opportunities for students to strategically use reading to demonstrate learning and practice independent reading necessary for becoming effective readers. Middle school and high school literacy are central to the college readiness goal. Careful examination and review of middle school and high school literacy are the focus of our immediate efforts. Interventions are provided for students in need of additional support.

Major Program Components:

Elementary School Instruction and Achievement

- Principal Curriculum Updates
- Elementary School Online Achievement and Reporting System
- Maryland School Assessment
- TerraNova, Second Edition
- Math 6 and Math 7
- Students at or above Reading Benchmark in kindergarten, Grades 1 and 2
- Direct support to schools, including support for mathematics and reading training and walkthroughs

Middle School Instruction and Achievement

- Middle School Reform Initiative
- Extended Day and Extended Year Programs
- Curriculum Updates
- Middle School Principals' Professional Learning Communities
- Instructional Program Reviews
- Expansion Courses including summer professional development
- Direct Support to Schools (School improvement planning, Achievement Steering Committees, walkthroughs, support to instructional leaders, data analysis, etc.)
- Grading and Reporting

School Instructional Leadership Support (continued)

- Tier 1 Professional Development:
 - *Lights, Camera, Literacy; Lights, Camera, Film; Lights, Camera, Media* courses
 - Expansion courses in English, science, and social studies

High School Instruction and Achievement

- PSAT—Grade 10
- Triumph (SAT/ACT Online Prep)
- College Board memberships for all high schools
- Final Exam Scantron Sheets (2 semesters)
- SAT, ACT, AP resource materials
- After-school support for SAT, ACT, AP
- After-school interventions (stipends/salary)
- HSA Prep Online (copyright renewals)
- Course Bulletin

Staff Development Teacher Project Team

- Training and development of staff development teachers, including:
 - Training for first year SDTs
 - Training for second year SDTs
 - Training for all SDTs on the topics of equity and excellence, school improvement planning and root cause analysis, and comprehensive professional development programs
 - Job-embedded coaching and support
- Training and development of school leadership teams through the School Leadership Teams Institute (SLTI)
- Support to Achievement Steering Committees (ASC)
- Support to Enhanced School Improvement Teams (ESIT)
- Root cause analysis project team
- Job-embedded training and support for school leadership teams
- School Improvement plans and the action plans to support them

School Instructional Leadership Support (continued)

Pre-K–12 Reading

- Provide school leadership for:
 - Implementing a systemic approach to improve reading achievement
 - Instructional planning and delivery
 - Observing and monitoring reading instruction
 - Reading interventions
- Examination:
 - Review of middle school and high school reading program and instruction

Number of Students Served: Not Applicable

Program Funding:

For FY 2012 it is projected that program will be funded by entirely by local funds.

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2012 is \$1,877,274. Changes to the budget are a result of budget reductions. There is a reduction of a .5 partnership manager position and \$40,394 that supports the Superintendent's Leadership Program. Alternative funding sources to maintain this program will be explored. There also is a reduction of \$19,200 for professional part-time salaries used to support high school assessments. For FY 2012, this portion of the high school assessments will be funded by the Bridge for Academic Validation program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan:

More detailed information about this program and it's budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Leadership Support: Page 4–10

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found on Page 7 and Page 15 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SCHL INSTR LEADERSHIP SUPPORT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	17.500	16.000	(1.500)
Position Salaries	\$1,803,640	\$1,738,535	(\$65,105)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	68,533	29,333	(39,200)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>68,533</u>	<u>29,333</u>	<u>(39,200)</u>
Total Salaries & Wages	1,872,173	1,767,868	(104,305)
02 Contractual Services			
Consultants			
Other Contractual	62,454	82,454	20,000
Total Contractual Services	<u>62,454</u>	<u>82,454</u>	<u>20,000</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	18,500	18,500	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>18,500</u>	<u>18,500</u>	
04 Other			
Local Travel	8,452	8,452	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>8,452</u>	<u>8,452</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,961,579</u></u>	<u><u>\$1,877,274</u></u>	<u><u>(\$84,305)</u></u>

SCHL INSTR LEADERSHIP SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Director II		1.000	1.000	
2	P Director I		3.000	3.000	
2	O Supervisor		1.000	1.000	
2	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		5.000	5.000	
3	BD Instructional Specialist				
3	BD Instructional Specialist				
2	24 Partnerships Manager		.500		(.500)
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		3.000	3.000	
2	11 Office Assistant IV		1.000		(1.000)
Total Positions			17.500	16.000	(1.500)

Montgomery County Public Schools/Montgomery College/ University System of Maryland Partnership

Program Description and Alignment with the Strategic Plan

This budget includes funding for Programs, Activities, Projects and Initiatives (PAPI) of the Montgomery County Public Schools/Montgomery College/University System of Maryland (MCPS/MC/USM) Partnership within the Office of Curriculum and Instructional Programs (OCIP) budget. The goal of this partnership is to work in collaboration with postsecondary institutions to ensure that all Montgomery County Public Schools (MCPS) students are fully prepared for college and career success.

The partnership initiatives are jointly developed to align with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, through the design and implementation of PAPI developed to focus on student college readiness, support and acceleration programs for high school students, professional development for MCPS staff, and parent outreach regarding college planning and preparation. The following is a list of major PAPI supported by the partnership:

- College Institute and Dual Enrollment/Early College Placement programs that provide college-ready MCPS students with college coursework while enrolled in high school
- Administration of a college placement test to students in Grades 11 and 12
- Gateway to College Program serving students between the ages of 16 and 20 who are at-risk of dropping out of high school
- Bridges.com implementation supporting career exploration and academic planning for students in elementary, middle, and high school
- *Prep Talk* newsletter mailed to the homes of MCPS secondary students, providing advice for parents and students on college preparation
- Middle School Initiatives to increase middle school parent, student, and teacher awareness of post secondary opportunities and preparation
- Academy capstone experiences to provide students opportunities to fulfill academy requirements by taking college courses
- *Talk* newsletter which is mailed to the homes of every MCPS secondary school student. The newsletter contains advice for parents and students on college preparation.
- The Middle School Initiatives provide middle school parents, students and teacher with information to increase awareness of post secondary opportunities and preparation.
- Academy capstones which provide students the opportunity to fulfill academy requirements by taking a college course.

Number of Students Served: All MCPS students are served by this program.

**Montgomery County Public Schools/Montgomery College/
University System of Maryland Partnership**
(continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$111,782. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-21

Department of Enriched and Innovative Programs: Page 4-19

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 18 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	3,000		(3,000)
Professional Substitutes			
Stipends			
Professional Part Time	10,005	9,000	(1,005)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>13,005</u>	<u>9,000</u>	<u>(4,005)</u>
Total Salaries & Wages	13,005	9,000	(4,005)
02 Contractual Services			
Consultants			
Other Contractual	44,273	40,000	(4,273)
Total Contractual Services	<u>44,273</u>	<u>40,000</u>	<u>(4,273)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	51,155	60,000	8,845
Office		307	307
Other Supplies & Materials			
Total Supplies & Materials	<u>51,155</u>	<u>60,307</u>	<u>9,152</u>
04 Other			
Local Travel	1,274		(1,274)
Staff Development	2,075	2,475	400
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>3,349</u>	<u>2,475</u>	<u>(874)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u>\$111,782</u>	<u>\$111,782</u>	<u> </u>

Career and Technology Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities for secondary Career and Technology Education (CTE) programs and the Thomas Edison High School of Technology (TEHST). The program budget includes support for Career Pathway Programs (CPPs) and for office administration. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, these programs combine academic and technical study with the excitement of discovery through small learning communities and career-themed programs. A milestone for Goal 1: Ensure Success for Every Student, recently was modified to state that “*All graduates will be prepared for postsecondary education and employment,*” to reflect the importance of both college and career readiness. MCPS CPPs also support the Seven Keys to College Readiness.

At the middle school level, CTE courses and pathways prepare students for high school CPPs that connect directly to postsecondary and career experiences in:

- Computer science and information technology – programming, multimedia
- Family and consumer sciences – personal resource management, consumerism
- Technology education and engineering – robotics, computer-assisted design

CPPs are offered at all 25 high schools, the TEHST, Needwood Academy, and RICA. The number of MCPS CPPs approved by the Maryland State Department of Education (MSDE) remains at 28 programs. National CTE CPPs supported by MCPS include Project Lead the Way—Advanced Engineering and Biomedical Sciences; National Academy Foundation programs for finance, hospitality and tourism, and information technology; and Cisco and Oracle Academies. All of these programs include one or all of the following:

- College courses
- Dual enrollment (students earning both high school and college credit)
- Advanced Placement courses
- Free college credit through approved articulation agreements with Montgomery College (MC), the University System of Maryland, Anne Arundel Community College, and Johnson and Wales
- Industry credentials
- Paid or unpaid internship experiences

The TEHST provides half-day career pathway programs that prepare 715 MCPS students for future careers in the following areas:

Career and Technology Education (continued)

- Architectural Design – 49 students
- Automotive Technologies – 170 students
- Biotechnology – 20 students
- Certified Nursing Assistant – 32 students
- Construction Trades – 158 students
- Cosmetology and Nail Technology – 95 students
- Hospitality and Tourism – 21 students
- Interior Design – 36 students
- Network Operations – 37 students
- On-the-Job Training/Interns – 25 students
- Printing, Graphics, and Electronic Media (PrintEd) – 42 students
- Professional Restaurant Management – 30 students

With the support of business and higher education partners, students apply the knowledge and skills learned in MCPS to make informed decisions involving education, careers, and a path toward lifelong learning. Experiences that provide relevance and relationships are developed in collaboration with the Montgomery County Collaboration Board for CTE. This advisory group, co-convened by MCPS and MC, is led by business and community members to ensure that seamless transitions from secondary to postsecondary experiences are provided for all students involved in secondary pathway programs.

Number of Students Served:

Enrollment in MSDE-approved MCPS CTE CPPs for FY 2008 reflected approximately 5,000 students in MCPS business and work-based learning who should not have been included. The FY 2008 CPP enrollment was actually 16,000 students rather than the reported 21,000. For FY 2009, all enrollment data was reviewed for accuracy prior to submission to the MSDE. Enrollment increased by more than 5 percent of all high school students from FY 2008 to FY 2009, from approximately 16,000 to more than 18,000 students. The number of MCPS high school graduates completing CPPs also increased by almost 1 percent. Of those 1,104 students, 53 percent of students completing a CPP also completed University System of Maryland requirements. The TEHST increased from 687 students in FY 2009 to 715 students projected for FY 2010, a gain of 2.8 percent.

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$7,367,575 and by grant funds in the amount of \$1,309,518.

Career and Technology Education (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,716,516. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1-13

High Schools: Page 1-21

Instructional Technologies and Partnerships (formally CTE): Page 4-37

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 40 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	89.150	89.150	
Position Salaries	\$7,253,300	\$7,330,952	\$77,652
Other Salaries			
Summer Employment			
Professional Substitutes	43,255	43,199	(56)
Stipends	148,192	71,998	(76,194)
Professional Part Time	299,206	307,750	8,544
Supporting Services Part Time	16,753	2,790	(13,963)
Other			
Subtotal Other Salaries	507,406	425,737	(81,669)
Total Salaries & Wages	7,760,706	7,756,689	(4,017)
02 Contractual Services			
Consultants	31,762	25,121	(6,641)
Other Contractual	45,860	40,766	(5,094)
Total Contractual Services	77,622	65,887	(11,735)
03 Supplies & Materials			
Textbooks	6,000		(6,000)
Media			
Instructional Supplies & Materials	470,947	486,184	15,237
Office	3,132		(3,132)
Other Supplies & Materials			
Total Supplies & Materials	480,079	486,184	6,105
04 Other			
Local Travel	8,228	1,290	(6,938)
Staff Development	119,335	116,222	(3,113)
Insurance & Employee Benefits	169,243	154,949	(14,294)
Utilities			
Miscellaneous	6,193	6,330	137
Total Other	302,999	278,791	(24,208)
05 Equipment			
Leased Equipment			
Other Equipment	55,687	128,965	73,278
Total Equipment	55,687	128,965	73,278
Grand Total	\$8,677,093	\$8,716,516	\$39,423

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Principal		1.000	1.000	
2	P Director I				
2	N Assistant Principal		1.000	1.000	
2	N Coordinator		4.000	4.000	
2	N Coordinator		1.000	1.000	
2	N Coordinator				
2	N Coordinator				
2	H School Business Admin		1.000	1.000	
3	BD Counselor, Secondary	X	2.000	1.000	(1.000)
2	BD Instructional Specialist		1.000		(1.000)
3	BD Instructional Specialist				
2	BD Instructional Specialist				
3	AD Teacher	X	1.000	1.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	
3	AD Teacher	X	19.000	20.500	1.500
3	AD Teacher, Resource	X	4.000	4.000	
3	AD Teacher	X	2.400	2.400	
3	25 IT Systems Specialist		1.000	1.000	
2	18 Fiscal Assistant IV		.800	.800	
2	18 Fiscal Assistant IV				
2	18 Fiscal Assistant IV		.200	.200	
2	16 School Financial Specialist		1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II				
2	14 Administrative Secretary I			.500	.500
2	14 Administrative Secretary I		.500	.500	
3	14 Administrative Secretary I		.500	.500	
2	13 School Secretary II		1.000	1.000	
3	12 Paraeducator	X	.250	.250	
3	12 Paraeducator	X	2.000	2.000	
2	9 Office Assistant II	X	1.000	1.000	
Total Positions			89.150	89.150	

Student Trades Foundations

Program Description and Alignment with the Strategic Plan

The Montgomery County Student Trades Foundations is composed of three separate nonprofit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as liaisons between the business/professional community and Montgomery County Public Schools (MCPS). This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools of 2010–2015*, the Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest and achieve industry recognized certifications. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades Foundation (ATF) programs, located at Damascus, Thomas Edison, Gaithersburg, and Seneca Valley high schools, have the opportunity to:

- Learn aspects of automotive trades, including auto technology, auto body technology, and dealership training
- Renovate, market, donate, and sell used cars (more than 3,000 vehicles have been renovated and marketed to the public since 1978)
- Earn college credit and industry credentials
- Participate in authentic work experiences by operating a student-run used car dealership

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation (CTF) programs, located at James Hubert Blake High School and Thomas Edison High School of Technology, have the opportunity to:

- Learn carpentry, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills
- Design, construct, and market one student built house on a current two-year schedule (37 houses have been completed; one is under construction)
- Earn college credit and industry credentials
- Participate in authentic work experiences through the operation of a student-run construction company

Student Trades Foundations (continued)

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation (ITF) programs, located at James Hubert Blake High School and Thomas Edison High School of Technology, have the opportunity to:

- Learn computer network, hardware, operating systems, electronics, and software skills
- Refurbish, market, sell, and donate used computers
- Earn college credit and industry credentials
- Participate in authentic work experiences through the operation of a student-run computer refurbishing business

Number of Students Served: 1,000

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$821,430. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 40 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	8.750	8.750	
Position Salaries	\$759,846	\$797,419	\$37,573
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	2,135	2,335	200
Other			
Subtotal Other Salaries	<u>2,135</u>	<u>2,335</u>	<u>200</u>
Total Salaries & Wages	761,981	799,754	37,773
02 Contractual Services			
Consultants			
Other Contractual	2,000	1,500	(500)
Total Contractual Services	<u>2,000</u>	<u>1,500</u>	<u>(500)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,161	18,476	1,315
Other Supplies & Materials			
Total Supplies & Materials	<u>17,161</u>	<u>18,476</u>	<u>1,315</u>
04 Other			
Local Travel	2,715	1,700	(1,015)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>2,715</u>	<u>1,700</u>	<u>(1,015)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$783,857</u></u>	<u><u>\$821,430</u></u>	<u><u>\$37,573</u></u>

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
3	BD Instructional Specialist				
3	AD Teacher, Career Preparation	X	3.000	3.000	
2	15 Fiscal Assistant II		1.000	1.000	
3	12 Paraeducator	X	.750	.750	
Total Positions			8.750	8.750	

Employee and Retiree Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Financial Services/Employee and Retiree Service Center (ERSC), the Office of Human Resources and Development (OHRD), and the Department of Association Relations.

ERSC serves as the single point of contact for employees and retirees for information about compensation and benefits. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, ERSC is focused on providing quality products and services to its customers—students, teachers, administrators, parents, and staff. Major functions and activities include the following:

- Operation of a call center and transactions unit, including collection of time and attendance information and production of paychecks
- Administration of employee benefit programs covering active and retired plan participants, including managing the relationship with vendors and providers
- Administration of leave, workers' compensation, MCPS positions, and salaries

The functions and activities of OHRD are aligned with the *Our Call to Action: Pursuit of Excellence* goal of recruiting, selecting, developing, and retaining the highest performing, diverse workforce to support teaching, learning, and overall student success. OHRD oversees the Performance Evaluation and Employee Assistance units. Major functions and activities of these units include the following:

- Performing pre-employment background checks
- Monitoring equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees
- Conducting all employee investigations
- Overseeing the employee evaluation systems, including the processing of all employee dismissals and non-renewals

The major functions and activities of the Department of Association Relations include the following:

- Coordinating all employee relations activities with the employee organizations that represent administrators, teachers, and supporting services personnel
- Conducting formal negotiations with the four employee associations on wages, hours, and other working conditions
- Administering negotiated agreements through regular contact with the employee associations and handling informal complaints, including advising management on

Employee and Retiree Services (continued)

contract interpretations and overseeing the grievance and administrative complaint procedures

- Representing the Board of Education in grievance hearings and arbitrations and preparing cases for the Maryland State Board of Education or court action

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$12,375,571. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Financial Services (ERSC): Page 7-16
Office of Human Resources and Development: Page 8-3
Department of Association Relations: Page 7-30

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 27 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE AND RETIREE SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	62,775	61,775	(1,000)
Position Salaries	\$5,202,790	\$5,156,207	(\$46,583)
Other Salaries			
Summer Employment			
Professional Substitutes	202,242	202,242	
Stipends	133,340	133,340	
Professional Part Time	388,213	388,213	
Supporting Services Part Time	126,226	126,226	
Other	4,000	204,000	200,000
Subtotal Other Salaries	854,021	1,054,021	200,000
Total Salaries & Wages	6,056,811	6,210,228	153,417
02 Contractual Services			
Consultants	30,300	30,300	
Other Contractual	245,558	224,558	(21,000)
Total Contractual Services	275,858	254,858	(21,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	42,080	43,080	1,000
Other Supplies & Materials	104,297	104,297	
Total Supplies & Materials	146,377	147,377	1,000
04 Other			
Local Travel	20,434	20,434	
Staff Development	4,955	4,955	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	5,737,719	5,737,719	
Total Other	5,763,108	5,763,108	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$12,242,154</u>	<u>\$12,375,571</u>	<u>\$133,417</u>

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Associate Superintendent		1.000	1.000	
2	Associate Superintendent				
1	Director II		1.000	1.000	
1	Q Chief Financial Officer		1.000	1.000	
1	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	P Administrator Spec Assign		1.000	1.000	
2	P Director I		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	N Coordinator		1.000	1.000	
2	N Asst. to Assoc Supt				
1	K Sr Spec Pos & Sal Admin		1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	
1	BD Employee Assistance Spec		2.100	2.100	
3	BD Instructional Specialist				
3	BD Instructional Specialist		2.800	2.800	
2	BD Instructional Specialist			1.000	1.000
3	BD Instructional Specialist		1.000		(1.000)
1	25 Investigation Specialist		1.000	1.000	
1	25 Personnel Specialist		1.000	1.000	
1	24 Certification Specialist		1.000	1.000	
2	23 Fiscal/Logistics Assistant		1.000	1.000	
1	23 A&S Personnel Assistant				
2	23 Fiscal/Logistics Assistant				
1	21 Comm Spec/Web Producer		1.000		(1.000)
1	21 Data Support Specialist I		1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	
1	19 Data Management Specialist		1.000	1.000	
1	18 Certification Assistant		2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	17 Admin Services Manager I				
1	16 Administrative Secretary III				
1	16 Administrative Secretary III		1.000	1.000	
1	16 Communications Assistant		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	

EMPLOYEE AND RETIREE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	
1	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	1.000	
1	15 Personnel Assistant IV		1.500	1.500	
2	15 Data Systems Operator II		1.000	1.000	
1	14 Transactions Assistant I		3.500	3.500	
1	14 Payroll Assistant		3.000	3.000	
1	14 Staffing Assistant		1.000	1.000	
1	14 Staffing Assistant		2.000	2.000	
2	14 Administrative Secretary I				
2	13 Fiscal Assistant I		1.000	1.000	
2	13 Fiscal Assistant I				
2	13 Fiscal Assistant I		1.000	1.000	
1	12 Secretary		1.000	1.000	
1	12 Personnel Assistant III		2.000	2.000	
1	12 Personnel Assistant III		1.000	1.000	
2	11 Office Assistant IV				
2	11 Office Assistant IV		2.000	1.000	(1.000)
2	11 Office Assistant IV			1.000	1.000
1	10 Personnel Assistant I		.875	.875	
Total Positions			62.775	61.775	(1.000)

Recruitment and Staffing

Program Description and Alignment with the Strategic Plan

The Department of Recruitment and Staffing (DRS) promotes workforce excellence by ensuring that the highest quality applicant is selected to support student achievement through effective communication and systematic accountability to all stakeholders, applicants, administrators, teacher-level and supporting services staff, union representatives, and university/community partners. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, DRS is focused on recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions, and promoting fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes. Major functions and activities include the following:

- Collaborating with the Office of the Chief Technology Officer to develop and refine a new applicant tracking system that was implemented in November 2009
- Collaborating with the Office of the Chief Technology Officer and Employee and Retiree Service Center to develop and refine Human Resources Online (HRO) to automate human resources processes for greater efficiency
- Using social networks such as Twitter and Craigslist to conduct online recruitment and Skype/webcam technology to conduct online interviews
- Recruiting via the Web to ensure that positions are filled from a broad, diverse, and high-quality applicant pool
- Recruiting through visits to college campuses and consortia, job fairs, association and community events, student teachers, university partnerships, and career awareness programs and employee referrals, and by advertising in various publications and online recruiting sources and the MCPS Careers website
- Establishing and maintaining university partnerships that will: meet the need for hiring a qualified, diverse workforce, especially in the most challenging school settings and/or in critical shortage areas; provide a master's degree scholarship program for students who, while in school, work as paraeducators or fill teacher positions but are paid as long-term substitutes; and involve no net cost to MCPS and are budget neutral
- Interviewing and evaluating the credentials of all candidates and working closely with school-based administrators, content area supervisors, and program managers to select the applicants most qualified to work with students
- Administering processes for voluntary/involuntary transfers, promotions, and reassignments to ensure that each employee works in a position closely matched to his/her skills and abilities
- Managing positions to ensure that vacancies are filled with balanced staffing and a diverse workforce

Recruitment and Staffing

(continued)

- Ensuring, through the Certification Unit, only qualified instructional personnel work directly with students
- Classifying position studies resulting in policy, procedure, and regulation recommendations and classification benchmarking to determine MCPS competitiveness

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,182,003. Changes in the budget are a result of reductions. There is a reduction of \$10,680 budgeted for advertising and a reduction of \$26,940 for travel related to recruitment. More advertising will be accomplished through the Internet. Visits to colleges and universities will be coordinated so that fewer recruitment trips will be required.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Human Resources and Development: Page 8-3

Department of Recruitment and Staffing: Page 8-14

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 28 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

RECRUITMENT AND STAFFING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	24.000	24.000	
Position Salaries	\$2,189,364	\$2,127,025	(\$62,339)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	22,857	22,857	
Other			
Subtotal Other Salaries	22,857	22,857	
Total Salaries & Wages	2,212,221	2,149,882	(62,339)
02 Contractual Services			
Consultants			
Other Contractual	16,376	5,696	(10,680)
Total Contractual Services	16,376	5,696	(10,680)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	5,335	5,335	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	48,030	21,090	(26,940)
Total Other	53,365	26,425	(26,940)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$2,281,962</u>	<u>\$2,182,003</u>	<u>(\$99,959)</u>

RECRUITMENT AND STAFFING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Q Director II		1.000	1.000	
1	N Coordinator		8.000	8.000	
1	26 Staffing Analyst		4.000	4.000	
1	25 Personnel Specialist				
1	24 Certification Specialist				
1	23 A&S Personnel Assistant		1.000	1.000	
1	18 Certification Assistant				
1	17 Employment Process Coordinator		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Personnel Assistant IV		3.000	3.000	
1	14 Staffing Assistant		4.000	4.000	
1	12 Personnel Assistant III		1.000	1.000	
	Total Positions		24.000	24.000	

Employee Benefits

Program Description and Alignment with the Strategic Plan

The Employee Benefits Program (EBP) consists of resources devoted to the design and deployment of employee and retiree benefits programs, as well as management of all aspects of contract and vendor relations associated with the EBP and county self-insurance programs. Health benefits provided to employees and retirees include medical, prescription, dental, and vision plans. In addition, eligible employees may receive term life insurance and participate in programs such as flexible spending accounts for medical and dependent care costs, long term care insurance, and additional employee and dependent life insurance. MCPS also provides a pension which supplements the Maryland State Teachers Pension and provides benefits for employees who are not eligible for the state plan. Additional retirement savings programs are offered to all employees through 403(b) and 457(b) plans.

The management of these programs includes the dissemination of information about plan provisions, maintenance and analysis of statistical and demographic data, tracking plan utilization and expense data, remittance of monthly premiums, and oversight of all benefit plan-related contracts. Responsibilities of program staff include active leadership in negotiation of employee benefits with employee associations and retiree representation. The expenses contained in this program include employee benefits for staff identified in other programs within this document.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds. Employee Benefits for grants and enterprise funds are shown in other program budgets.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$480,574,548. Significant changes in the budget are discussed below.

Health Care (EBP)

Health care costs for MCPS continue to trend upward, but still at a somewhat lower rate than national trends. The projected trend for FY 2012 has resulted in a need to increase employee health care programs for both active and retirees by \$18,616,814. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs. Medicare Part D reimbursements are projected to be at the same level as FY 2011.

Retirement Contributions

Retirement contributions increase the budget by \$11,544,328 based on actuarial values and projected rates of returns on the assets in the fund.

Employee Benefits (continued)

Other Post Employment Benefits (OPEB)

In recognition of the need to fund future employee benefit obligations, the operating budget includes an increase in contributions for the Retiree Health Trust Fund for Other Post-Employment Benefits (OPEB) of \$6,000,112.

Enrollment Growth

Based on current enrollment projections, budgeted salaries and positions related to changes in student enrollment are projected to increase for FY 2012. Based on this projection, the FY 2012 budget contains increases for social security contributions of \$830,085, employee health benefits of \$2,074,951, and retirement contributions of \$575,951.

Self Insurance

The budget includes a significant increase of \$2,318,536 in contributions to the county's self-insurance program. This overall increase is the result of a requirement to replenish underlying reserves to adequate levels for the various types of insurance products. These reserves have been under funded in previous years causing significant increases for both FY 2011 and FY 2012.

Specific increases include higher amounts for Worker's Compensation Insurance of \$2,134,867, fire insurance of \$169,806, and higher amounts for other insurance items such as excess liability and insurance on physical plant and equipment of \$13,863.

Significant Budget Reductions

The FY 2012 budget for MCPS includes reductions totaling \$6 million. As a result, there is a \$509,962 reduction in employee benefits for 21.7 eliminated positions. This includes reductions in employee health benefits of \$269,614, social security contributions of \$139,959, and retirement contributions of \$80,389.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Financial Services: Page 6-16.

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 24 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EMPLOYEE BENEFITS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages			
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 Travel			
Staff Development			
Insurance & Employee Benefits	434,693,103	480,574,548	45,881,445
Utilities			
Miscellaneous			
Total Other	434,693,103	480,574,548	45,881,445
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$434,693,103</u></u>	<u><u>\$480,574,548</u></u>	<u><u>\$45,881,445</u></u>

Equity Initiatives

Program Description and Alignment with the Strategic Plan

The mission of the Equity Initiatives Unit is to build the capacity of Montgomery County Public Schools' (MCPS) instructional leaders to eliminate disparities in student achievement by race and ethnicity. Equity training and development focuses on building professional learning communities that engage teachers, supporting services, and administrators in study and discussion, experimentation and practice, and thoughtful reflection and promotion of high expectations, positive relationships, and culturally responsive instruction. The systematic and explicit infusion of equity into the three professional growth systems is supporting the ability of all staff to organize, refine, and modify their work to ensure all students experience an equitable and excellent education.

Specific components of the Equity Initiative Unit include:

- Equity awareness training and support for all MCPS staff by maintaining the equity website, providing in-service courses on cultural responsiveness, and providing technology-based training through the use of media materials
- Development of new resources and tools for use in schools and offices to support the delivery of culturally relevant instruction
- Ongoing equity training for all Office of Human Resources and Development (OHRD) staff and MCPS leadership, as well as collaboration with all OHRD teams to incorporate equity training into other professional development activities
- Long-term equity support and development for a limited number of identified schools as well as consultation and resource identification and provision for other schools requesting support
- Equity training to select MCPS offices and their primary client groups to support efforts to eliminate existing inequities in teaching and learning

Through building the capacity of teachers, administrators, and supporting services staff to promote equity in classrooms and the workplace, the Equity Initiatives Unit supports several goals in the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, including Goal 1: Ensure Success for Every Student, Goal 2: Provide an Effective Instructional Program, and Goal 4: Create a Positive Work Environment in a Self-renewing Organization.

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Equity Initiatives (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$950,594. Changes in the budget are a result of reductions. There is a reduction of \$62,502 budgeted for consultant training development. Consultant services for equity team development and staff development teacher training will be performed by the staff within the office.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Human Resources and Development: Page 8-4

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 27 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EQUITY INITIATIVES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	6.000	
Position Salaries	\$656,606	\$642,675	(\$13,931)
Other Salaries			
Summer Employment			
Professional Substitutes	184,858	161,858	(23,000)
Stipends	24,000	24,000	
Professional Part Time	12,160	12,160	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	221,018	198,018	(23,000)
Total Salaries & Wages	877,624	840,693	(36,931)
02 Contractual Services			
Consultants	100,000	37,498	(62,502)
Other Contractual	4,800	4,800	
Total Contractual Services	104,800	42,298	(62,502)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	53,093	53,093	
Total Supplies & Materials	53,093	53,093	
04 Other			
Local Travel	3,510	3,510	
Staff Development	11,000	11,000	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	14,510	14,510	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,050,027</u>	<u>\$950,594</u>	<u>(\$99,433)</u>

EQUITY INITIATIVES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		4.000	4.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I				
	Total Positions		6.000	6.000	

Professional Growth Systems

The budget for the Office of Human Resources and Development includes supports for the comprehensive Professional Growth System (PGS) that Montgomery County Public Schools (MCPS) has developed for teachers (TPGS), administrators (A&S PGS), and supporting services (SSPGS). Each of the professional growth systems was developed collaboratively with the appropriate employee organization. Each professional growth system is continually monitored by an implementation team that includes representatives of the MCPS executive staff and the appropriate employee organization. The professional growth systems are the foundation for expectations about the performance of every employee within MCPS.

Professional Growth System for Teachers - Support for New and Underperforming Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the consulting teachers. The consulting teachers are a key component of the Peer Assistance and Review (PAR) program, which focuses on teacher quality through a rigorous evaluation process. Consulting teachers (CTs) provide differentiated individualized support for novice and underperforming teachers. The PAR panel and co-leads of the Consulting Teacher Team select finalists to be recommended for hire as consulting teachers and the administrators on the PAR panel evaluate the consulting teachers.

The duties of a CT include:

For novice teachers:

- Providing information about strategies for teaching and suggestions about resources
- Offering demonstration lessons, team teaching experiences, informal feedback, etc.
- Making frequent visits with informal support
- Conducting a minimum of three observations with a least one per semester
- Preparing and submitting to the PAR panel a midyear and final summative report regarding the teacher's instructional skills
- Making a recommendation regarding future employment for the probationary teacher

For teachers evaluated as "below standard" by their administrators:

- Completing the review process
- Reviewing the most recent formal evaluation and soliciting additional information as appropriate
- Making recommendations to the PAR panel regarding inclusion in the PAR program
- Planning and implementing an intensive program of intervention and support, which includes a minimum of three formal observations, ongoing communication with the teacher, analysis of student data, demonstrating lessons, etc.

Professional Growth Systems

(continued)

- Preparing and submitting to the PAR panel a midyear and final summative report regarding instructional skill levels
- Making a recommendation regarding future employment

Professional Growth System for Administrative & Supervisory Staff

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive Professional Growth System for the A&S PGS which addresses attracting, recruiting, mentoring, professional development, evaluation, and recognition. Implementation of the A&S PGS ensures that MCPS is recruiting highly qualified individuals into school and office leadership positions and then supporting them so they can play a positive role in helping students achieve the targets set in the strategic plan. The A&S PGS is responsible for supporting the following projects:

- Leadership Development Program, which provides professional development and support for principals, principal interns, assistant principals, assistant school administrators, central services administrators, business and operations administrators, and future administrators
- Consulting principals, which consist of three consulting principals who provide support to novice and underperforming principals and administrators and principal interns through observing, coaching, and providing individualized feedback

Professional Growth System for Supporting Services Staff

Program Description and Alignment with the Strategic Plan

This budget includes funding for the comprehensive SSPGS that addresses mentoring, professional development, and performance.

The major functions and activities of the SSPGS include the following:

- Providing access to components of a competency-based system, which includes an evaluation process, training and development opportunities, career pathways options, and a peer assistance program for underperforming staff
- Training staff in critical areas including school financial training, race and equity, portfolio development, and technology training
- Piloting English language programs for employees with limited English proficiency
- Creating and supporting a collaborative partnership with Montgomery County Government to provide additional professional development opportunities in leadership development, career planning, and customer service

Professional Growth Systems

(continued)

- Coordinating resources and supports to assist underperforming employees to improve and sustain performance through a Performance Improvement Process
- Raising MCPS staff awareness of the components of the SSPGS
- Training evaluators on the SSPGS evaluation component
- Serving on various committees to provide greater understanding of the SSPGS

Supporting Services Training and Development Program (SSTD) provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Total attendance in these in-service trainings for FY 2010 was 3,821.

Onboarding, Induction and Growth for Teachers

Program Description and Alignment with the Strategic Plan

The Onboarding, Induction, and Growth program provides a comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning their first year of teaching and successfully completing their first year of instruction.

The Onboarding experience begins with a mandatory course that is delivered by a cross-functional team. The Onboarding course focuses on several themes including: the story of MCPS through the last six decades; the values of MCPS and our commitment to the community; the opportunities for employee growth within the organization; and our work with equity and excellence with a commitment to continuous improvement. The Induction part of the program provides comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning and successfully completing their first year of instruction.

This program provides training and structured mentoring to both novice and new-to-MCPS teachers. The major functions and activities include the following:

- Providing one year of mentoring to experienced teachers who are new to MCPS
- Offering ongoing professional development opportunities to mentors
- Networking, collaborating, and sharing research-based best practices
- Providing site-based support for new teachers and mentors from new teacher induction specialists
- Providing novice and new-to-MCPS teachers with five days of pre-service orientation
- Offering novice and new-to-MCPS teachers opportunities for ongoing professional development through participation in seminars

Professional Growth Systems (continued)

Skillful Teaching and Leading Team

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Skillful Teaching and Leading programs and the use of Title II grant funds. The Skillful Teaching and Leading program includes a series of two courses on Studying Skillful Teaching, a series of two courses on Observing and Analyzing Teaching, and one course for paraeducators—Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning. A new parallel course on supervision for central services administrators is being piloted. Courses examine the extensive research about teaching and its complexity. Through successful completion of the courses, the major functions and activities of the teachers, administrators, and supporting services staff include the following:

- Building a common vocabulary to identify and evaluate quality instruction that positively impacts student achievement
- Examining their beliefs and determining how these beliefs influence teaching and learning
- Receiving individualized feedback based on sound educational theory and practice
- Understanding the impact of motivation and personal relationship building on student achievement
- Expanding their repertoires of teaching and supervising strategies in order to meet the needs of the diverse learners at MCPS

The budget also supports the direct training and support of assistant principals, assistant school administrators, principals, and school leadership teams to fully implement the supervision and evaluation aspect of the PGS. Additionally, schools request ongoing support and training to their staff about expert instruction, mastery objectives, and planning.

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$5,156,178 and by grant funds in the amount of \$4,053,831.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$9,210,009. Changes in the budget are a result of budget reductions. There is reduction of a 1.0 instructional specialist position and \$109,578. This position is currently vacant and work responsibilities have been reassigned to the remaining instructional specialists on this team. There is reduction of \$90,000 for supporting

Professional Growth Systems (continued)

services part-time salaries, a reduction of \$18,000 for professional part-time salaries, and a reduction \$25,000 for consultant for supporting services professional training. Based on current participation levels for supporting services professional training, the number of training classes can be reduced for FY 2012. In addition, there is reduction of \$55,544 for professional part-time salaries and a reduction of \$40,300 for consultants for assistant principal (AP) training. More veteran assistant principals will be utilized as AP coaches and central services administrators will be used as mentors to support the emerging leaders instead of hire retired principals.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Professional Growth Systems: Page 8-25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 25 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PROFESSIONAL GROWTH SYSTEMS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	58.200	57.200	(1,000)
Position Salaries	\$6,204,039	\$5,774,002	(\$430,037)
Other Salaries			
Summer Employment			
Professional Substitutes	228,753	228,753	
Stipends	663,718	663,718	
Professional Part Time	337,218	263,674	(73,544)
Supporting Services Part Time	322,355	232,355	(90,000)
Other			
Subtotal Other Salaries	1,552,044	1,388,500	(163,544)
Total Salaries & Wages	7,756,083	7,162,502	(593,581)
02 Contractual Services			
Consultants	514,779	449,479	(65,300)
Other Contractual	157,409	157,409	
Total Contractual Services	672,188	606,888	(65,300)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	216,792	216,792	
Total Supplies & Materials	216,792	216,792	
04 Other			
Local Travel	64,877	64,877	
Staff Development	110,605	110,605	
Insurance & Employee Benefits	948,345	1,048,345	100,000
Utilities			
Miscellaneous			
Total Other	1,123,827	1,223,827	100,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$9,768,890</u>	<u>\$9,210,009</u>	<u>(\$558,881)</u>

PROFESSIONAL GROWTH SYSTEMS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Director II		1.000	1.000	
2	Q Director II				
2	Q Consulting Principal		3.000	3.000	
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	
2	P Director I				
2	P Director I				
2	P Director I		2.000	2.000	
2	P Director I				
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist		7.500	6.500	(1.000)
3	AD Teacher		1.000	1.000	
3	AD Teacher, Consulting	X			
3	AD Central Off Teacher		.200	.200	
3	AD Teacher, Consulting	X	24.000	24.000	
2	26 Staff Development Spec		1.000	1.000	
2	26 Staff Development Spec				
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	
3	23 Professional Growth Consultant		8.000	8.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III				
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II				
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		.500	.500	
Total Positions			58.200	57.200	(1.000)

Technology Innovation and Leadership

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of the Chief Technology Officer (OCTO), the Department of Strategic Project Management and Planning, management and planning staff and activities in the Division of Technology Innovation, and staff and grant activities in Title II-D. The Department of Strategic Project Management and Planning provides vision, management, support, and facilitative leadership within OCTO. OCTO works closely with internal and external stakeholders to support an effective instructional program, providing quality products and services to its customers—staff, students, and parents. OCTO collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, and to develop the MCPS three-year strategic technology plan, as mandated by the Maryland State Department of Education (MSDE).

The work of the office aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-Quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Technology innovation and leadership has a number of program components. The major functions and activities include the following:

- Providing leadership and vision for technology-related strategic planning for schools and offices aligning with MCPS and MSDE strategic plans
- Supporting technology-enabled learning communities and facilitating classroom collaboration solutions
- Maintaining an effective, proactive organization that supports district initiatives, advises the chief operating officer, and provides all MCPS staff with the information they need to improve student achievement
- Providing direction, establishing priorities, and modeling quality principles
- Building understanding of the “big picture,” providing clear direction, and aligning units’ efforts to support system goals
- Incorporating innovative technology models into the classroom to enhance teaching and learning
- Implementing the job-banding organizational model that facilitates career advancement opportunities for supporting services employees
- Empowering staff to exercise leadership and to make data-driven decisions at the appropriate organizational level
- Applying industry best practices in the management of technology programs and projects

Technology Innovation and Leadership

(continued)

- Ensuring delivery of quality technology products and services through the implementation of industry-accepted software development life-cycle best practices for quality assurance and testing of software solutions
- Assisting in software development projects by verifying that applications conform to specified requirements and validating that the applications function properly
- Procuring services and ensuring compliance with the federal program for rebates for eligible telecommunication services

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$7,491,993. Changes in the budget are a result of budget reductions. There is a reduction of \$142,159 budgeted for contractual maintenance for school software. Software maintenance funding has been included in the Capital Improvements Program as it supports the technology modernization program. In addition, the funding for the Title II D–Enhancing Education Through Technology grant project has been discontinued in FY 2011. As a result, there is a reduction of \$154,242 and a 0.8 instructional specialist position.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of the Chief Technology Officer: Page 74

Department of Strategic Project Management and Planning: Page 7-29

Division of Technology Innovation: Page 7-30

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

TECH. INNOVATION & LEADERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	25.800	25.000	(.800)
Position Salaries	\$2,281,576	\$2,245,193	(\$36,383)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,900		(9,900)
Supporting Services Part Time	68,301	68,301	
Other			
Subtotal Other Salaries	78,201	68,301	(9,900)
Total Salaries & Wages	2,359,777	2,313,494	(46,283)
02 Contractual Services			
Consultants	7,124	7,124	
Other Contractual	1,449,486	1,316,962	(132,524)
Total Contractual Services	1,456,610	1,324,086	(132,524)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	16,000	1,000	(15,000)
Office	31,879	20,974	(10,905)
Other Supplies & Materials	28,182	28,182	
Total Supplies & Materials	76,061	50,156	(25,905)
04 Other			
Local Travel	6,984	6,792	(192)
Staff Development	153,418	153,418	
Insurance & Employee Benefits	31,920		(31,920)
Utilities	3,049,336	3,036,955	(12,381)
Miscellaneous	543,665	540,000	(3,665)
Total Other	3,785,323	3,737,165	(48,158)
05 Equipment			
Leased Equipment	68,578	67,092	(1,486)
Other Equipment			
Total Equipment	68,578	67,092	(1,486)
Grand Total	\$7,746,349	\$7,491,993	(\$254,356)

TECH. INNOVATION & LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Chief Technology Officer		1.000	1.000	
1	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator				
3	BD Instructional Specialist		2.000	2.000	
2	BD Instructional Specialist		.800		(.800)
3	BD Instructional Specialist				
1	25 IT Systems Specialist		4.000	4.000	
1	25 Fiscal Specialist II		1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	
1	25 Technical Analyst		1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	
1	18 IT Systems Technician				
11	18 IT Systems Technician		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II				
1	15 Administrative Secretary II		1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	
1	14 Administrative Secretary I				
11	13 Fiscal Assistant I		1.000	1.000	
1	12 Secretary		1.000	1.000	
Total Positions			25.800	25.000	(.800)

Instructional Technology

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Department of Instructional Technology in the Office of the Chief Technology Officer. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the team serves as a point of contact for administrators, teachers, and supporting services staff while providing technology consultation and professional development.

Major functions and activities of this program include:

- Providing technology consultation services to school leadership
- Conducting staff training on technology use on systemwide applications to support teaching and learning
- Supporting school improvement plans with proven technologies
- Providing leadership and program management for the implementation of the Technology for Curriculum Mastery (TCM)
- Collecting feedback on systems and providing it to the appropriate department and/or division
- Managing the Center for Technology Innovation
- Supporting the educational technology policy in all schools and the Technology Modernization Program

Major Program Components

Instructional technology has a number of program components. The mission of the Department of Instructional Technology (DIT) is to: assure the successful integration of technologies that enhance teaching, student achievement, and workforce excellence; facilitate the identification of needs that can be addressed through technology; and explore emerging educational technologies. The department accomplishes its mission by:

- Providing technology consultation services to school leadership
- Conducting staff training on technology use on systemwide applications to support teaching and learning
- Supporting school improvement plans with proven technologies
- Collecting feedback on systems and providing it to the appropriate department and/or division
- Collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied
- Reviewing software and online services

Instructional Technology (continued)

- Developing, distributing, and supporting interactive distance learning
- Deploying new technologies to schools to increase teacher capacity
- Managing the Center for Technology Innovation
- Supporting the instructional implementation of the Technology Modernization

The department provides on-site, centralized, and Web-based training to school and office staff on skills and strategies including:

- Data-driven decision making
- Integrating technology into instructional and management practices
- Assessment technologies
- Communications applications
- Curriculum and course management platforms
- Instructional applications and electronic resources

The department develops online training modules utilizing state-of-the-art tools and methodologies, translation of application functions into MCPS business practices, and research and development of the latest instructional tools and software. The department consults with school leadership and identifies targeted, exemplary technology integration practices; helps identify hardware, software, and electronic resources to support the school improvement objectives; and provides support and training to media specialists, media assistants, and other school staff. The department meets with specific user groups to assure technologies are in alignment with instructional and business practices as well as identifying areas to which technologies need to be developed.

TCM combines curriculum, instruction, and assessment with effective technology to increase the achievement of all students as measured by the Maryland School Assessment. TCM provides tools and processes to improve, support, and streamline the work of teachers and principals in the delivery of instruction, the administration of assessments, and monitoring of student progress. Specific TCM technologies this department manages include:

- Reading 3D (K-2 primary reading assessment)
- MAP-R (3-10 adaptive reading assessment)
- Achievement Series (6–12 automated scoring and reporting of formative and summative assessments)
- United Streaming (K–12 digital teaching and learning resources)
- OnDemand (development platform for online learning)

Number of Students Served: Not Applicable

Instructional Technology (continued)

Program Funding

For FY 2012 it is projected that this program will be funded by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,389,043. Changes in the budget are a result of reductions. There is a reduction of a 1.0 instructional specialist position and \$62,200. The instructional specialist position offers technology training to teachers and provides direct technology support to schools. These duties and responsibilities will be distributed to other instructional specialists on the team. Also there is a reduction of \$66,977 budgeted for training stipends. Teachers will be encouraged to attend voluntary training sessions and use school-based resources such as Grade Book Advisors for new technologies.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of the Chief Technology Officer: Page 7-3

Department of Instructional Technology: Page 7-17

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

INSTRUCTIONAL TECHNOLOGY

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	21.200	20.200	(1.000)
Position Salaries	\$2,333,637	\$2,236,467	(\$97,170)
Other Salaries			
Summer Employment			
Professional Substitutes	43,988	43,988	
Stipends	135,975	54,005	(81,970)
Professional Part Time			
Supporting Services Part Time	22,500	8,100	(14,400)
Other			
Subtotal Other Salaries	202,463	106,093	(96,370)
Total Salaries & Wages	2,536,100	2,342,560	(193,540)
02 Contractual Services			
Consultants			
Other Contractual	8,000	4,000	(4,000)
Total Contractual Services	8,000	4,000	(4,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office		32,000	32,000
Other Supplies & Materials			
Total Supplies & Materials		32,000	32,000
04 Other			
Local Travel	9,090	10,483	1,393
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	9,090	10,483	1,393
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$2,553,190	\$2,389,043	(\$164,147)

INSTRUCTIONAL TECHNOLOGY

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Q Director II		1.000	1.000	
3	BD Instructional Specialist		18.200	17.200	(1.000)
1	16 Administrative Secretary III		1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	
	Total Positions		21.200	20.200	(1.000)

Technology Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Division of Technology Support, and the elementary, middle, and high school budgets. The Technology Support program is focused on providing the day-to-day support needed for technology to be a reliable educational and business tool in schools and offices. The division provides first-level Help Desk and network administration services. Network operational support and second-level technical assistance to school-based and nonschool-based staff are performed through the services of the School Technology Support Team and Technical Services and Support Unit. The division also provides data management and enterprise service-level agreements facilitated by the Customer Relationship Manager. The division also is responsible for the administration, maintenance, and enhancement of four call-tracking systems that monitor requests for service and support to schools and offices.

This program is in alignment with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Computers, software, and network access are essential tools in supporting teaching and learning and providing business services. The mission of the technology support staff is to provide access to technology and ensure that it is available and reliable for users.

Information technology systems specialists (ITSS) provide onsite support for schools and offices. The ITSS responds to staff requests for technical services; maintains, monitors, and upgrades the hardware configurations and software applications that support kindergarten through Grade 12 programs and initiatives; administers network systems; supports network security; installs and monitors the use of software applications such as student assessments; and installs and maintains peripherals, including handheld devices used for security and reading assessment. The ITSS also assists staff in the basic use of products and applications that support instructional initiatives such as the 21st Century Interactive Classroom technology and other teaching and learning tools and applications accessible through the *myMCPS* portal.

Certified computer repair technicians provide hardware repair and software support to all schools and nonschool-based offices, and maintain non-warranty instructional workstations and peripherals.

The Help Desk provides users with a central point of service to request information and resolution of technology-related problems. The Help Desk uses the Unicenter Service Desk (USD) system, a Web-based application that allows users to enter and monitor their requests for support. The USD system also provides a mechanism for gathering information on customer satisfaction and provides a self-help option to search for answers to common questions through

Technology Support

(continued)

an integrated knowledge-based module. As an added customer support option, the Help Desk staff posts useful information and common solutions on the Help Desk Web page.

The Customer Relationship Manager (CRM) works with school and nonschool-based staff to provide trend data on new initiatives and outcomes from targeted data points that inform the usefulness of existing programs.

Major Program Components

The Technology Support Program has a number of components. The major functions and activities that support the use of technology in schools and offices include the following:

- Supporting and maintaining local area networks, computers, servers, and hardware and software needs in schools and offices
- Ensuring the successful deployment of technologies, such as the 21st Century Interactive Classrooms that support student teaching and learning
- Supporting the administration of local-area networks to provide continuity in technology-based instructional programs and to ensure uninterrupted access to the data stored by teachers, principals, school-based staff, and central office administrators
- Assisting in the administration and support of the educational and business applications used in schools and offices, such as the Online Administrative Student Information System (OASIS), Financial Management System (FMS), USD systems, and the *myMCPS* portal
- Ensuring that all software used in schools and offices is licensed for legal use on MCPS-owned equipment
- Administering computer security requirements, performing security risk assessments, and providing first-level response to security breaches or events
- Providing day-to-day Help Desk services that supply reliable information on technology issues to schools and offices
- Providing technical assistance, hardware and software recommendations, and on-site configuration set up for audio-visual presentations in schools and offices
- Resolving technology problems reported through the Help Desk as a single point of contact for communication and support
- Capturing data on Help Desk issues, allowing technology support staff to analyze trends and make data-driven decisions on improving products and services
- Providing trend data through customized reports generated by the CRM
- Deploying staff to maintain and replace equipment in schools and offices

Number of Students Served: All MCPS students are served by this program.

Technology Support (continued)

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$11,207,859. There is an increase of \$296,658 for contractual services to support the library circulation system. There also is an increase of \$163,935 for annual maintenance and support for the student scheduling program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these divisions and their budgets can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

K-12 Budget: Page 1-3

Division of Technology Support: Page 8-12

Division of Technology Innovation, Field Installation Unit: Page 8-26

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY SUPPORT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	129.000	129.000	
Position Salaries	\$9,489,653	\$10,209,317	\$719,664
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,000		(21,000)
Other			
Subtotal Other Salaries	21,000		(21,000)
Total Salaries & Wages	9,510,653	10,209,317	698,664
02 Contractual Services			
Consultants			
Other Contractual	120,247	422,905	302,658
Total Contractual Services	120,247	422,905	302,658
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,152	10,152	
Other Supplies & Materials	391,254	555,089	163,835
Total Supplies & Materials	401,406	565,241	163,835
04 Other			
Local Travel	5,247	3,888	(1,359)
Staff Development	1,495	1,495	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	6,742	5,383	(1,359)
05 Equipment			
Leased Equipment	10,105	5,013	(5,092)
Other Equipment			
Total Equipment	10,105	5,013	(5,092)
Grand Total	<u>\$10,049,153</u>	<u>\$11,207,859</u>	<u>\$1,158,706</u>

TECHNOLOGY SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	P Director I		1.000	1.000	
11	K Supervisor		2.000	2.000	
1	27 IT Systems Engineer		1.000	1.000	
3	25 IT Systems Specialist		35.000	35.000	
3	25 IT Systems Specialist		38.000	38.000	
3	25 IT Systems Specialist		26.000	26.000	
11	25 IT Systems Specialist		8.000	8.000	
11	25 IT Systems Specialist		6.000	6.000	
1	22 Technical Help Desk Spec II		1.000	1.000	
3	22 Technical Help Desk Spec II		1.000	1.000	
1	20 Technical Help Desk Spec I		2.000	2.000	
3	20 Technical Help Desk Spec I		4.000	4.000	
11	18 IT Systems Technician		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
11	13 Data Systems Operator		1.000	1.000	
1	12 Secretary		1.000	1.000	
Total Positions			129.000	129.000	

Enterprise Infrastructure and Operations

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of Infrastructure and Operations and the Information Assurance and Risk Management Unit. Staff collaborates with stakeholders to implement and track results for the objectives, strategies, and initiatives contained in the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*. The work aligns with *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. Staff supports instruction and student learning by designing, developing, delivering, supporting, and evaluating technology solutions for schools and offices.

This program provides the infrastructure technology components that ensure secure, districtwide high-availability access to MCPS-networked resources which support real-time collaboration and operational effectiveness. Following industry-standard technology methodologies, staff provides network availability via local-area, wide-area, and wireless networks and cellular and landline telephones. MCPS resources supported through the network include e-mail, calendaring, centralized file servers, *myMCPS* and database administration for application information systems, such as student information, financial information, and human resources. This program supports the production operations of student attendance and enrollment reports, payroll, and report cards.

Major Program Components

The major functions and activities of the Information Assurance and Risk Management Unit include the following:

- Monitoring and responding continuously to network security threats and vulnerabilities, using up-to-date technology solutions.
- Ensuring uninterrupted and continuous secure access to MCPS data and information systems.
- Collaborating with other county agencies to ensure cybersafety awareness for parents, students, and community members.

The major functions and activities of the Department of Infrastructure and Operations include the following:

- Facilitating the implementation and operation of effective and reliable systemwide hardware and software solutions including e-mail, database management, and data center systems.

Enterprise Infrastructure and Operations

(continued)

- Providing and managing user network accounts, single sign-on, and access control of network resources.
- Providing operational support for the efficient delivery of administrative data and reports, such as bulk printing and distribution of report cards and critical reports, and maintaining electronic availability of MCPS data and systems (e.g., the Financial Management System, Human Resources Information System, and Student Information System).
- Administering telecommunication systems, including basic phone services and equipment, wireless voice and data services, data connections, and Internet services.
- Monitoring and improving continuously the quality and efficiency of the server and telecommunication systems using planned refresh programs, targeted system modifications, and updates.

Numbers of Students Served: All MCPS students are served by this program.

Program Funding

For Fiscal Year (FY) 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$5,964,047. Changes in the budget are a result of reductions. There is reduction of a 1.0 information technology system specialist position and \$72,252, and a reduction of \$89,852 budgeted for contractual maintenance. Some equipment maintenance contracts in the Data Center will be paid off in FY 2011. Also, some contracts for equipment and software maintenance have been renegotiated to lower costs.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Infrastructure and Operations: Page 7-22

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ENTERPRISE INFRASTRUCTURE/OPER.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	33,500	32,500	(1,000)
Position Salaries	\$2,866,856	\$2,804,781	(\$62,075)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	29,729	29,729	
Other	10,260	14,899	4,639
Subtotal Other Salaries	39,989	44,628	4,639
Total Salaries & Wages	2,906,845	2,849,409	(57,436)
02 Contractual Services			
Consultants	61,500	61,500	
Other Contractual	1,749,674	1,797,903	48,229
Total Contractual Services	1,811,174	1,859,403	48,229
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,400	3,400	
Other Supplies & Materials	313,754	313,754	
Total Supplies & Materials	317,154	317,154	
04 Other			
Local Travel	4,545	4,145	(400)
Staff Development	1,644	1,811	167
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	6,189	5,956	(233)
05 Equipment			
Leased Equipment	973,694	932,125	(41,569)
Other Equipment			
Total Equipment	973,694	932,125	(41,569)
Grand Total	\$6,015,056	\$5,964,047	(\$51,009)

ENTERPRISE INFASTRUCTURE/OPER.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Q Director II		1.000	1.000	
11	K Supervisor		1.000	1.000	
1	K Supervisor		1.000	1.000	
1	K Supervisor				
1	K Supervisor			1.000	1.000
1	K Supervisor		1.000		(1.000)
1	H Computer Operations Mgr		1.000	1.000	
1	27 IT Systems Engineer			1.000	1.000
1	27 Database Analyst III		2.000	2.000	
1	27 Sr Client Server Engineer			2.000	2.000
1	27 IT Systems Engineer		1.000	3.000	2.000
1	27 Sr Client Server Engineer		2.000		(2.000)
1	27 IT Systems Engineer		2.000		(2.000)
1	27 IT Systems Engineer		1.000		(1.000)
1	25 IT Systems Specialist		2.000	1.000	(1.000)
11	25 IT Systems Specialist		4.000	4.000	
1	25 Database Administrator II		2.000	2.000	
1	25 IT Systems Specialist		2.000	2.000	
11	25 IT Systems Specialist			2.000	2.000
11	25 IT Systems Specialist		2.000		(2.000)
1	16 Administrative Secretary III		1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	
11	14 IT Services Technical Asst		1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	
1	13 Data Systems Operator		.500	.500	
	Total Positions		33.500	32.500	(1.000)

Technology Modernization

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities in the Field Installation and Innovative Technologies Units within the Division of Technology Innovation.

In the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, notes that technology is an essential tool in supporting teaching and learning. The Technology Modernization (Tech Mod) Program, funded through the Capital Improvements Program, provides the framework for the school district's hardware, software, and network infrastructure. The mission of the Tech Mod Program is to make technology a reliable, everyday tool engaging students, encouraging critical thinking and problem solving, supporting a rigorous curriculum, and providing access to data for decision making. Up-to-date technology enhances student learning opportunities, ensures accessibility for disabled students, provides immediate access to formative assessment results for teachers, and supports the communication of information on student progress to parents. Technology also is critical for the reporting required under *No Child Left Behind Act of 2001* and the implementation of state online testing strategies.

The Field Installation and Innovative Technologies units within the Division of Technology Innovation design and install technology in schools. Staff works with schools to plan the integration, procurement, and installation of technology and to ensure technology readiness at the beginning of the school year. Beginning in Fiscal Year (FY) 2010, staff implemented a program to refurbish computers in schools whose technology is older than four years in response to the change from a four-year to a five-year replacement cycle put in place to address the current fiscal crisis.

To keep pace with the rapid advancement of technology, staff researches new and emerging technologies and works continuously with users in reassessing which technologies best meet their needs. Staff evaluates and tests new and emerging products and configurations prior to deployment to schools. Included in this role is the annual development of a desktop management strategy that provides a standardized interface for classes of users and ensures that security and anti-virus programs are operational and version updates and system patches are tested and applied. In addition, technical training is provided to the technology support staff in schools and offices.

Major Program Components

The Tech Mod program has a number of components. The major functions and activities include the following:

- Modernizing technology hardware, software, and network throughout MCPS
- Researching new technologies and testing their usability with both standardized software and on the MCPS network

Technology Modernization

(continued)

- Integrating 21st Century Interactive Classroom technologies for teaching and learning such as interactive white boards
- Configuring and testing the hardware and software involved in the adoption of new educational technology initiatives, including online assessments and testing
- Field-testing, procuring, installing, and maintaining the technology hardware and software used in schools and offices
- Modernizing and maintaining the school system's technology infrastructure and networks.

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$577,167. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this division and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Technology Innovation: Page 7-30

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

TECHNOLOGY MODERNIZATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	6.000	
Position Salaries	\$505,685	\$536,606	\$30,921
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	505,685	536,606	30,921
02 Contractual Services			
Consultants			
Other Contractual	10,000	10,000	
Total Contractual Services	10,000	10,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	13,261	13,261	
Total Supplies & Materials	13,261	13,261	
04 Other			
Local Travel	8,038	17,300	9,262
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	8,038	17,300	9,262
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$536,984	\$577,167	\$40,183

TECHNOLOGY MODERNIZATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	K Supervisor		1.000	1.000	
3	K Supervisor		1.000	1.000	
1	25 IT Systems Specialist		1.000	1.000	
1	25 IT Systems Specialist		3.000	3.000	
1	18 IT Systems Technician				
Total Positions			6.000	6.000	

Student Data Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, development, and activities of the Student Application Services Unit in the Department of Information and Application Services. This program provides technology solutions that support the success of every student. Student data systems provide timely information on student and school progress for staff, parents, and community members to use when implementing and adjusting appropriate instructional improvement strategies. This program is in alignment with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 2: Provide an Effective Instructional Program, and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students.

Major Program Components

Student and instructional technologies include the following major components: *myMCPS* Operations and Administrative Student Systems and Operations. Each function includes the following core activities:

- Defining, planning, monitoring and leading student services projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques
- Optimizing time, budget, and resources within a project
- Maintaining software development standards and processes to ensure consistent practices are adhered to by development staff and contractual resources
- Maintaining currency of MCPS-developed software to align with industry standards to minimize risk of unsupportable software due to obsolescence
- Providing software engineering services and solutions to address requirements for data collection, management, and integration for use by schools, offices, and the community

The major functions and activities of the *myMCPS* Operations component include the following:

- Providing a Web-based portal that provides easy access through centers of information
- Delivering the infrastructure and framework for the Office of Curriculum and Instructional Programs to publish resources through a Web-based system
- Providing systems for the development and delivery of student assessments, score entry, and analysis of student performance
- Providing an online environment for teachers to obtain information and guidance on the delivery of traditional and standards-based instruction and on researching instructional strategies

Student Data Systems (continued)

- Providing an online environment for communication and collaboration within professional learning communities
- Providing an online environment for school and district administrators to access student, school, and staff performance and administrative information and resources
- Providing an online environment for classroom-to-home communication and collaboration
- Maintaining and improving the districtwide repository of data gathered from various information systems
- Providing staff with analytical, statistical, graphical, and other business intelligence tools to monitor school improvement plan progress and data pertinent to the *No Child Left Behind Act of 2001*
- Strengthening the ability of staff to develop reports from a variety of data sources (e.g., student data, human resources data, and financial data)
- Enabling staff to analyze performance trends by student demographics and by programs, as well as analyze school-level performance in meeting standards and targets

The major functions and activities of the Administrative Student Systems and Operations component include the following:

- Providing the official “system of record” for all administrative student information
- Collecting, processing, and monitoring all student enrollment information
- Collecting, processing, reporting, and monitoring student course schedule information
- Supplying data to and capturing data from the online electronic student grade book
- Producing student report cards and transcripts
- Producing district-level student data required as input to local, state, and federal reports
- Collecting student achievement data used to monitor progress toward program and graduation requirements
- Providing the official “system of record” for the collection and monitoring of student Individualized Education Program (IEP), special education services, and other student accommodations information

Numbers of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Student Data Systems (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$6,218,070. Changes in the budget are a result of reductions. There is a reduction of \$206,552 budgeted for contractual services. Contractual services for the program will be consolidated and automated assessment subscription fees will be renegotiated to reduce costs.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Information and Application Services, Student Application Services Unit:
Page 8–37

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT DATA SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	30.800	30.800	
Position Salaries	\$2,986,362	\$2,976,923	(\$9,439)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	316,580	269,200	(47,380)
Other			
Subtotal Other Salaries	316,580	269,200	(47,380)
Total Salaries & Wages	3,302,942	3,246,123	(56,819)
02 Contractual Services			
Consultants	1,180,546	787,200	(393,346)
Other Contractual	2,260,566	2,101,278	(159,288)
Total Contractual Services	3,441,112	2,888,478	(552,634)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	9,146	1,346
Other Supplies & Materials	7,600	49,562	41,962
Total Supplies & Materials	15,400	58,708	43,308
04 Other			
Local Travel	5,293	1,842	(3,451)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	5,293	1,842	(3,451)
05 Equipment			
Leased Equipment	24,933	22,919	(2,014)
Other Equipment			
Total Equipment	24,933	22,919	(2,014)
Grand Total	\$6,789,680	\$6,218,070	(\$571,610)

STUDENT DATA SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Q Director II		1.000	1.000	
1	O Supervisor		2.000	2.000	
1	O Supervisor				
1	O Supervisor		1.000	1.000	
1	K Supervisor		1.000	1.000	
1	K Supervisor		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist				
1	27 Database Administrator III		1.000	1.000	
2	27 Database Administrator III		1.000	1.000	
1	27 Applications Developer III		1.000	1.000	
2	27 Database Administrator III		1.000	1.000	
1	27 Development Proj Manager		1.000	1.000	
2	25 Applications Developer II		1.000	1.000	
2	25 ETL Analyst/Programmer		1.000	1.000	
1	25 Applications Developer II		2.000	2.000	
2	25 ETL Analyst/Programmer		1.000	1.000	
1	25 Technical Analyst		1.000	1.000	
1	25 Applications Developer II		2.000	2.000	
1	25 Technical Analyst		1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	
1	23 Applications Specialist I		2.000	2.000	
1	23 Applications Developer I		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	
1	13 Data Control Technician I		1.000	1.000	
1	13 Fiscal Assistant I		.800	.800	
Total Positions			30.800	30.800	

Business Information Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for technology programs, functions, and activities of the Business Information Services Unit in the Department of Information and Application Services. The Business Information Services program aligns with Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students, and focuses on the implementation and support of effective administrative technologies that support the business of teaching and learning. Business Information Services staff collaborates with internal and external stakeholders, continuously engineering processes and business services that increase efficiency by organizing and optimizing resources for improved academic results and support for activities based on stakeholder input and state and federal regulations. Major systems include the Financial Management System (FMS), Human Resources Information System (HRIS), Professional Development Online (PDO), Human Resources Online (HRO), Applicant Tracking System (ATS), capital planning, transportation, and retirement.

Major Program Components

Business Information Services includes the following major components: Human Capital Information Services and Business Operational Technology.

The major functions and activities of the Human Capital Information Services component include the following:

- Defining, planning, monitoring, and leading business projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques.
- Optimizing time, budget, and resources within a business project.
- Collaborating with the Office of Human Resources and Development and the Employee Retiree Service Center to maintain, enhance, and expand human resources data collection, management, and reporting to support informed and timely data-driven decisions.
- Develop applications which streamline operational processes and enhance productivity.
- Maintaining systemwide applications and administrative systems, including human resources, payroll, employee benefits, organizational development, and retirement to ensure continued business continuity.

Business Information Services

(continued)

The major functions and activities of the Business Operational Technology component include the following:

- Defining, planning, monitoring, and leading business projects through consistent application of appropriate project management methodologies, best practices, effective evaluation and tracking, and other management techniques.
- Optimizing time, budget, and resources within a business project.
- Identifying, maintaining, and continuously improving information technology solutions that address organizational business priorities.
- Purchasing or developing and implementing systemwide applications and administrative systems based on customer and reporting requirements, including transportation, budget and planning, logistics/materials management, and financial management applications.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,758,921. There is a realignment of \$206,400 into this program budget for scheduled upgrades of the Financial Management System and the Human Resources Information System.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Information and Application Services, Business Information Services Unit:
Page 7–41

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

BUSINESS INFORMATION SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	20.500	20.500	
Position Salaries	\$1,950,626	\$1,886,182	(\$64,444)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	1,950,626	1,886,182	(64,444)
02 Contractual Services			
Consultants	217,945	430,000	212,055
Other Contractual	1,405,604	1,431,124	25,520
Total Contractual Services	1,623,549	1,861,124	237,575
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,150	3,150	
Other Supplies & Materials			
Total Supplies & Materials	3,150	3,150	
04 Other			
Local Travel	200	200	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	200	200	
05 Equipment			
Leased Equipment		8,265	8,265
Other Equipment			
Total Equipment		8,265	8,265
Grand Total	<u>\$3,577,525</u>	<u>\$3,758,921</u>	<u>\$181,396</u>

BUSINESS INFORMATION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	O Supervisor		2.000	2.000	
1	K Supervisor		3.000	3.000	
1	J Operations Development Manager		1.000	1.000	
1	27 Applications Developer III		2.000	2.000	
1	27 Development Proj Manager		2.500	2.500	
1	25 Applications Developer II		6.000	6.000	
1	25 Technical Analyst		1.000	1.000	
1	23 Applications Developer I				
1	23 Applications Specialist I				
1	15 Fiscal Assistant II		1.000	1.000	
1	15 Data Control Technician II		1.000	1.000	
1	12 Secretary		1.000	1.000	
Total Positions			20.500	20.500	

Shared Accountability

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of Shared Accountability (OSA), which supports the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, by providing high-quality data analysis, research, program evaluation, reporting, regulatory processes, and testing services. OSA also develops governance guidelines and monitoring compliance based on federal, state, and local mandates.

Major Program Components

Major program components include the following:

- Designing and implementing research and evaluation studies to monitor system initiatives
- Monitoring student performance and providing timely, relevant information to guide decision making and continuous improvement efforts
- Providing longitudinal analysis of student achievement data to measure and monitor milestones of success
- Completing evaluations and impact analyses of programs, assessments, and standards
- Collaborating with other offices within MCPS to guide school improvement planning decisions
- Publishing student achievement data, applied research studies, and program evaluation reports on OSA's public website
- Administrating, analyzing, interpreting, and reporting both state and local mandates
- Developing prediction models that inform school-level decisions about appropriate ongoing supports to individual students
- Administering, processing, and analyzing data for local, state, and national assessments;
- Revising/developing policies, regulations, exhibits, and forms
- Producing reports to ensure system compliance with state and federal requirements;
- Processing student records and diplomas
- Completing Independent Activity Fund (IAF) audits and studies of operations for use by senior leadership and school management
- Developing online solutions for testing, survey administration, and timely sharing of data

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Shared Accountability (continued)

Explanation of Significant Budget Changes

The total amount budgeted for FY 2012 is \$493,148. There are no significant changes to this budget.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	5.000	5.000	
Position Salaries	\$462,339	\$464,302	\$1,963
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	462,339	464,302	1,963
02 Contractual Services			
Consultants			
Other Contractual	17,079	17,079	
Total Contractual Services	17,079	17,079	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	7,800	
Other Supplies & Materials			
Total Supplies & Materials	7,800	7,800	
04 Other			
Local Travel	3,967	3,967	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,967	3,967	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$491,185	\$493,148	\$1,963

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Q Director II				
1	N Administrative Assistant		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
	Total Positions		5.000	5.000	

Internal Audit

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and activities of the Internal Audit Unit. Internal Audit supports Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, focusing on providing quality financial and program evaluation services benefiting MCPS students, teachers, administrators, staff, and parents.

Major Program Components

The major functions and activities for the Internal Audit Unit include the following:

- Conducting financial and program audits of appropriated and non-appropriated funds
- Managing the MCPS external audit contract
- Interacting with Maryland State Department of Education and Interagency Committee on School Construction regarding auditing issues
- Assessing school system internal financial controls
- Recommending corrective actions to audit findings
- Training and assisting managers to identify and minimize risks to system resources
- Monitoring the MCPS fraud, waste, or abuse hotline
- Monitoring compliance with Board of Education policies and regulations

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$662,116. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 30 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$401,195	\$397,927	(\$3,268)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,800	10,800	
Supporting Services Part Time	95,364	95,364	
Other			
Subtotal Other Salaries	106,164	106,164	
Total Salaries & Wages	507,359	504,091	(3,268)
02 Contractual Services			
Consultants			
Other Contractual	155,925	155,925	
Total Contractual Services	155,925	155,925	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel	2,100	2,100	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,100	2,100	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$665,384	\$662,116	(\$3,268)

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	O Supervisor		1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	
	Total Positions		4.000	4.000	

Policy, Records and Reporting

Program Description and Alignment with the Strategic Plan

The Department of Policy, Records and Reporting (DPRR) is comprised of three units, the Policy Unit, the Records Unit, and the Reporting Unit. Within the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, DPRR supports Goal 3: *Strengthen Productive Partnerships for Education* and Goal 5: *Provide High-quality Business Services that are Essential to the Educational Success of Students*.

The Policy Unit manages the creation of, and revisions to, policies and regulations which are aligned with all MCPS core values and goals. In furtherance of Goal 3, the Policy Unit works with stakeholder representatives in the policy development phase, solicits public comments on proposed policies, and ensures that feedback is considered by staff and Board members prior to final action on a policy. Under Goal 5, the Policy Unit administers a systemwide forms management and control program. The forms management and control program facilitates a necessary aspect of the system's communication process and ensures accurate and consistent data collection.

The Records Unit supports Goal 5 by monitoring and implementing state requirements for maintenance of student records, ensuring the timely and accurate entry of information into a student's electronic and paper record, and serving the needs of the public who require access to their records.

A major function of the Reporting Unit is compliance with federal, state and local reporting requirements. The Reporting Unit supports Goals 3 and 5 by providing infrastructure support for collecting and sharing data, monitoring data to ensure accuracy, verifying and transmitting data reports, and serving as a resource for the system and the community for ad hoc student data requests. Additionally, the Reporting Unit produces formal reports, including *Schools at a Glance*, *Special Education at a Glance*, and *School Safety and Security at a Glance*.

Major Program Components

The major functions and activities of the Policy Unit include the following:

- Supporting the Board of Education and the superintendent of schools in developing and maintaining MCPS policies and regulations in accordance with strategic objectives
- Evaluating the implementation of policies to confirm that strategic objectives are being achieved
- Monitoring, reviewing, and analyzing state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws
- Administering a systemwide forms program that ensures accurate and consistent data collection

Policy, Records and Reporting (continued)

The major functions and activities of the Records Unit include the following:

- Administering the *Family Education Rights and Privacy Act*
- Maintaining an electronic and paper record management system for student and system records in accordance with appropriate laws and procedures
- Responding to customer requests for information regarding records
- Supporting offices and departments throughout the system, by serving as a document retention resource

The major functions and activities of the Reporting Unit include the following:

- Providing ongoing training and support to school-based administrators and record keepers regarding federal, state, and local reporting requirements
- Overseeing student enrollment and attendance issues
- Certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion
- Coordinating Maryland State Department of Education audit of State Aid Programs

Numbers of Students Served: Not Applicable

Program Funding

It is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2012 is \$900,150. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

POLICY, RECORDS & REPORTING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	12.250	11.250	(1.000)
Position Salaries	\$901,415	\$843,380	(\$58,035)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,453	21,453	
Other			
Subtotal Other Salaries	<u>21,453</u>	<u>21,453</u>	
Total Salaries & Wages	922,868	864,833	(58,035)
02 Contractual Services			
Consultants			
Other Contractual	25,286	25,286	
Total Contractual Services	<u>25,286</u>	<u>25,286</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,154	9,154	
Total Supplies & Materials	<u>9,154</u>	<u>9,154</u>	
04 Other			
Local Travel	877	877	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>877</u>	<u>877</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$958,185</u></u>	<u><u>\$900,150</u></u>	<u><u>(\$58,035)</u></u>

POLICY, RECORDS & REPORTING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	P Director I		1.000	1.000	
1	H Records Management Supervisor		1.000	1.000	
1	BD Evaluation Specialist		1.000		(1.000)
1	24 Senior Reporting Specialist		1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	
1	22 Reports Specialist		1.000	1.000	
1	22 Policy/Forms Specialist		1.625	1.625	
1	15 Administrative Secretary II		1.000	1.000	
1	13 Data Systems Operator		.625	.625	
1	11 Office Assistant IV		3.000	3.000	
Total Positions			12.250	11.250	(1.000)

Testing

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities within the Testing Unit of the Office of Shared Accountability (OSA). Testing provides data for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including local exams and all facets of the assessments mandated by the Maryland State Department of Education (MSDE) in compliance with the *No Child Left Behind Act of 2001* (NCLB). Testing also supports the administration of the PSAT (administered to all Grade 10 Montgomery County Public Schools (MCPS) students), TerraNova Second Edition (administered to all Grade 2 students), InView (administered to all Grade 2 students) and the National Assessment of Educational Progress (NAEP) (administered to a sample of students as part of the NCLB mandates). Testing staff has primary responsibility for overseeing the administration (training, materials, test security) of these assessments as well as the analysis and reporting of results to the Board of Education, MCPS staff, and the public.

The Testing Unit supports the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, in the following ways:

- Providing student achievement data that can be used to identify strengths and weaknesses in student and school performance
- Providing technical assistance and empirical information for the development of curriculum standards, instructional strategies, and valuable and reliable assessments
- Providing student achievement data that can be used to evaluate instructional programs and identify barriers to student and institutional/systemic learning
- Informing students, parents, teachers, and the general public on student success on standardized academic assessments
- Working with stakeholders on the effective use of student achievement data in promoting the success of individuals, schools, and the district
- Maintaining communication with parent-teacher organizations, professional organizations, and other school districts on educational initiatives and the achievement data needed to inform and promote educational partnerships

Major Program Components

The major functions and activities of the Testing Unit include the following:

- Assuring MCPS meets state and federal regulatory mandates for student achievement data used for school and district accountability requirements
- Monitoring all state assessment programs and reporting to MSDE

Testing (continued)

- Working collaboratively with other MCPS offices to ensure all schools are in compliance with NCLB requirements, the Code of Maryland Administrative Regulations (COMAR), and the *Individuals with Disabilities Education Act* (IDEA)
- Providing training to MCPS staff directly related to the administration of assessments including: security, logistics, and accommodations
- Working collaboratively with other MCPS offices to provide professional development and resources to school staff
- Providing high-quality student achievement data and reports to various stakeholders including central office staff, schools, parents, and the general public
- Providing support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program

Numbers of Students Served: All students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$880,899. There are no significant changes to the FY 2012 budget for the Testing Unit.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	8.500	9.500	1.000
Position Salaries	\$763,345	\$873,194	\$109,849
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	763,345	873,194	109,849
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,705	7,705	
Office			
Other Supplies & Materials			
Total Supplies & Materials	7,705	7,705	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$771,050	\$880,899	\$109,849

TESTING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		1.500	2.500	1.000
1	25 Accountability Supp Spec III		1.000	1.000	
1	23 Accountability Support Spec II		1.000	1.000	
1	20 Accountability Support Spec I		1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	
Total Positions			8.500	9.500	1.000

Applied Research

Program Description and Alignment with the Strategic Plan

Applied Research (AR) of the Office of Shared Accountability (OSA) conducts research to understand factors that influence student outcomes and perceptions of school quality. That research includes production of extensive research reports on academic indicators and standardized tests that support data-driven decision-making, school improvement, and academic achievement. AR engages in a number of collaborative projects with other Montgomery County Public Schools (MCPS) offices and with agencies and institutions outside of MCPS. In addition, AR coordinates requests made to MCPS for external research and assists in developing surveys to report on system wide initiatives.

The functions and activities of AR are aligned with MCPS strategic plan, *Our Call to Action: Pursuit of Excellence* and support the goals of the plan in the following ways:

- Providing trend and gap analysis used to measure attainment of data points in order to monitor milestones of success
- Combining multiple indicators of program success to measure student attainment of reading and mathematics skills
- Providing data analysis to MCPS offices, schools, and community-based programs to guide continuous improvement efforts

Major Program Components

AR prepares data sets and conducts analyses that underlie answers to questions about student performance data. AR performs five groups of functions, as indicated below.

Standardized Assessments AR analyzes and reports on strategic plan data points for all standardized assessments that are not state-mandated. AR processes approximately 200,000 standardized test scores per year including 100,000 SAT and ACT scores; 60,000 PSAT scores; and 31,000 Advanced Placement (AP) and International Baccalaureate (IB) exam scores.

Local Assessments The strategic plan requires reporting on data points related to local assessments. AR reports on the results and assists in setting of proficiency (cut score) standards for assessment data for the pre-K and K-2 reading benchmarks, Grade 3 to 8 MAP-R, and analysis of mathematics unit assessment data.

College Readiness Research AR conducts analysis and writes reports to examine the relationship among Seven Keys to College Readiness for current MCPS students and the relationships of attainment of the seven keys with postsecondary outcomes of MCPS graduates.

Applied Research (continued)

Surveys Data from the Surveys of School Environment (SSE) for staff, students and parents (three surveys), Surveys of Supporting Services (SSS) for students and parents (two surveys), and the Maryland State Department of Education (MSDE) Graduate Survey are needed to monitor multiple strategic plan data points. The SSE and SSS are administered to students in Grades 3, 5, 6, 8, 9, and 11; to all staff in Elementary, Middle, and High Schools, and to parents of students in Grades 1 to 12. The graduate survey is administered to about 10,000 Grade 12 students. AR is responsible for all aspects of survey administration including survey instrument development (except for Graduate survey), data collection, data analysis, and reporting. AR also administers the Surveys of Non-school-based Staff every other year.

External Research Requests External research request administration is mandated by policy. In addition to processing about 30 requests per year, requests for surveys from the state or federal agencies are completed. Some examples of these surveys are the Maryland Adolescent Survey and Youth Risk Behavioral Survey.

Ad Hoc Requests/Political Exigency AR handles many of the data and consulting requests that come to OSA from the County Council, OLO, county agencies, the BOE, and other offices within MCPS. More than 2,000 hours of ad hoc requests are supported per year.

Numbers of Students Served Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$777,294. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	7.500	7.500	
Position Salaries	\$764,373	\$772,294	\$7,921
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	5,000	5,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>5,000</u>	<u>5,000</u>	
Total Salaries & Wages	769,373	777,294	7,921
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$769,373</u></u>	<u><u>\$777,294</u></u>	<u><u>\$7,921</u></u>

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	
1	25 Technical Analyst		.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	
Total Positions			7.500	7.500	

Program Evaluation

Program Description and Alignment with the Strategic Plan

The Program Evaluation (PE) Unit designs and conducts comprehensive evaluations of Montgomery County Public Schools' (MCPS) programs and initiatives aligned with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The goal is to provide formative or summative information on the program's or policy's outcomes and processes through the application of scientific tools and techniques. These evaluations focus on the Board of Education and the superintendent's priority areas and initiatives implemented in MCPS to improve student learning. In addition, PE staff members provide technical assistance and consulting to other MCPS program staff, develop evaluation plans for major grant proposals sought by the school system, and collaborate with outside higher education institutions in the evaluation of selected funded programs operating within the school system.

Major Program Components

Major program components include the following:

- Production of outcome studies of MCPS programs and initiatives to determine whether programs or initiatives are meeting their goals.
- Production of implementation studies of MCPS programs and initiatives to: a) determine the extent to which programs or initiatives were implemented as designed and b) provide formative information for the purpose of their improvement or enhancement.
- Development of survey instruments and administration of surveys. In FY 2010, PE administered 5,671 student surveys; 729 teacher surveys, and 87 tutor surveys
- Development of observation instruments. In FY 2010, PE conducted 204 classroom observations, specifically 49 observations of Algebra 2 classes; 51 classroom observations of advanced courses in middle schools; and 104 classroom observations for a study of the elementary ESOL program.
- Ongoing methodological support and technical assistance to MCPS M-Stat and project teams. Examples include: Algebra 2 by Grade 11 M-Stat; Advanced Mathematics in Grade 5 M-Stat; and Hiring for Equity and Excellence.
- Data analysis and consultation to collaborative projects. Examples include examination of educational equity; evaluation of programs developed in response to recommendations of Latino Education Coalition; analyses of implementation and outcome measures pertaining to George B. Thomas Learning Academy; data collection and analysis pertaining to International Baccalaureate-Middle Youth Program (MYP); and evaluation services provided to University of Wisconsin.
- Production and review of the evaluation components of major federal or state grants for MCPS. Examples include Integrated Models of Curriculum (I3), Teacher Incentive Fund, Smaller Learning Communities, Education Technology, and 21st Century Community Learning Center-ELO CARE.

Program Evaluation (continued)

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2012 is \$660,724. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	6.750	
Position Salaries	\$637,862	\$628,837	(\$9,025)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	31,887	31,887	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>31,887</u>	<u>31,887</u>	
Total Salaries & Wages	669,749	660,724	(9,025)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$669,749</u>	<u>\$660,724</u>	<u>(\$9,025)</u>

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	O Supervisor		1.000	1.000	
1	BD Evaluation Specialist		4.000	4.000	
1	20 Accountability Support Spec I		.750	.750	
1	11 Office Assistant IV		1.000	1.000	
	Total Positions		6.750	6.750	

Infants and Toddlers and Preschool

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Infants and Toddlers Program and the Preschool Education Program (PEP). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Infants and Toddlers Program and PEP ensure success for every student by providing quality services to children with disabilities from birth through five years old.

The Infants and Toddlers Program goals focus on the following:

- Providing early intervention services for young children with developmental delays from birth to age three to maximize school readiness and minimize the need for special education services at age three. The program assists family members and/or caretakers of young children with developmental delays to enhance their child's development.
- Servicing children over the age of three who remain with an Extended Individual Family Service Plan (IFSP), by providing services addressing school readiness in the natural environment or more traditional educational services such as consultation in community preschools.

The major functions and activities of the Infants and Toddlers Program include the following:

- Assessment of children from birth to three years old in all developmental areas and, if eligible, development of an IFSP
- Provision of special instruction, auditory and vision instruction, and physical, occupational, and speech/language therapies for birth to age three and children remaining in Extended IFSP until age five
- Provision of services in the federally mandated "natural environment" of the child, which transitions from a home or childcare focus early in life to possible school-based settings as the child nears age three and through the age of five for children remaining in Extended IFSP.

The PEP program goals focus on the following:

- Providing early intervention services and instruction to young children, ages three to five years, with mild to severe disabilities
- Addressing the needs of students with developmental disabilities in general preschool settings by providing consultation services
- Providing developmentally appropriate learning experiences for children with disabilities to maximize their readiness for kindergarten

Infants and Toddlers and Preschool

(continued)

The major functions and activities of the PEP program include the following:

- Provision of home-based instruction for children who are medically fragile
- Provision of consultative and itinerant services for children in community-based preschools or childcare
- Provision of instruction in the MCPS prekindergarten curriculum for children who need a comprehensive approach to their learning. Intensive Needs classes serve children with sensory and/or communication issues. PEP Comprehensive provides services to children with significant developmental delays in more than one area. Beginnings PEP classes provide services to students with severe or profound physical and/or cognitive disabilities. When it is possible, special and general education prekindergarten teachers work together to provide instruction in inclusive settings

Number of Students Served: Infants and Toddlers Program: 2,050; Preschool Education Program: 980; Preschool Language Classes: 134; Augmentative and Assistive Communication classes: 12

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$35,098,734 and grant funds in the amount of \$24,920,333. Due to changes in IDEA grant requirements, \$4,017,424 for 39.7 speech-language pathologist positions is shifted from the Speech and Language Services program and \$5,645,615 for 68.4 occupational/physical therapist positions is shifted from the Services for Students with Physical Disabilities program to this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$60,019,067. In FY 2012, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$815,947 from tuition for students in nonpublic placements in the Placement and Assessment Service's budget to this program's budget to support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions.

In addition, there is a reduction of \$52,462 and a 0.5 psychologist position and \$43,182 and a 0.5 occupational therapist position budgeted for this program.

Infants and Toddlers and Preschool (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

INFANTS & TODDLER & PRESCHOOL

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	527.400	661.400	134.000
Position Salaries	\$37,211,633	\$48,749,854	\$11,538,221
Other Salaries			
Summer Employment	199,546	199,546	
Professional Substitutes	2,352,003	2,352,003	
Stipends			
Professional Part Time	25,000	25,000	
Supporting Services Part Time	48,418	48,418	
Other			
Subtotal Other Salaries	<u>2,624,967</u>	<u>2,624,967</u>	
Total Salaries & Wages	39,836,600	51,374,821	11,538,221
02 Contractual Services			
Consultants	10,000		(10,000)
Other Contractual	377,479	287,122	(90,357)
Total Contractual Services	<u>387,479</u>	<u>287,122</u>	<u>(100,357)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	334,444	372,412	37,968
Office	58,231	12,000	(46,231)
Other Supplies & Materials	277,900	65,100	(212,800)
Total Supplies & Materials	<u>670,575</u>	<u>449,512</u>	<u>(221,063)</u>
04 Other			
Local Travel	215,587	212,691	(2,896)
Staff Development	12,000	5,000	(7,000)
Insurance & Employee Benefits	7,692,143	7,495,843	(196,300)
Utilities			
Miscellaneous	10,741	10,741	
Total Other	<u>7,930,471</u>	<u>7,724,275</u>	<u>(206,196)</u>
05 Equipment			
Leased Equipment			
Other Equipment	183,337	183,337	
Total Equipment	<u>183,337</u>	<u>183,337</u>	
Grand Total	<u><u>\$49,008,462</u></u>	<u><u>\$60,019,067</u></u>	<u><u>\$11,010,605</u></u>

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	O Supervisor				
6	N Coordinator		2.000	2.000	
6	N Coordinator		4.000	5.000	1.000
6	N Coordinator				
6	BD Instructional Specialist		8.000	8.000	
3	BD Psychologist		4.500	4.000	(.500)
6	BD Speech Pathologist	X	1.500	6.300	4.800
6	BD Speech Pathologist	X	31.900	70.900	39.000
6	BD Instructional Specialist				
3	BD Psychologist				
6	BD Speech Pathologist	X	8.100	5.900	(2.200)
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	
6	BD Speech Pathologist	X	14.400	9.600	(4.800)
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	
6	BD Speech Pathologist	X	38.600	42.000	3.400
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	
6	AD Teacher, Beginnings	X	1.000		(1.000)
6	AD Teacher, Preschool Education	X	70.400	77.300	6.900
6	AD Teacher, Special Education	X	17.800	19.800	2.000
6	AD Physical Therapist	X	1.500	3.200	1.700
6	AD Occupational Therapist	X	1.400	3.200	1.800
6	AD Teacher, Infants & Toddlers	X	51.800	67.200	15.400
6	AD Teacher, Vision	X		3.000	3.000
6	AD Teacher, Special Education	X	.200	.200	
6	AD Physical Therapist	X	4.000	32.500	28.500
6	AD Occupational Therapist	X	5.300	29.000	23.700
6	AD Teacher, Auditory	X		4.000	4.000
6	AD Teacher, Infants & Toddlers	X			
6	AD Teacher, Preschool Education	X			
6	AD Teacher, Special Education	X	5.000	5.300	.300
6	AD Teacher, Physical Education	X	.200	.200	
6	AD Teacher, Art	X	.200	.200	
6	AD Teacher, General Music	X	.200	.200	
6	AD Physical Therapist	X			
6	AD Occupational Therapist	X			
6	AD Teacher, Beginnings	X	6.000	5.000	(1.000)
6	AD Teacher, Preschool Education	X	5.600	5.600	
6	AD Teacher, Special Education	X		1.000	1.000
6	AD Physical Therapist	X	3.000	2.200	(.800)
6	AD Occupational Therapist	X	13.200	11.500	(1.700)
6	AD Teacher, Beginnings	X			

INFANTS & TODDLER & PRESCHOOL

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	AD Teacher, Infants & Toddlers	X	13.000		(13.000)
6	AD Teacher, Preschool Education	X			
6	AD Teacher, Vision	X	3.000		(3.000)
6	AD Physical Therapist	X	28.500	.300	(28.200)
6	AD Occupational Therapist	X	23.700	68.100	44.400
6	AD Teacher, Auditory	X	4.000		(4.000)
6	AD Physical Therapist	X	1.000	1.000	
6	16 IT Services Tech Asst II				
6	14 Administrative Secretary I		3.000	3.000	
6	14 Administrative Secretary I		3.000	4.000	1.000
6	14 Administrative Secretary I				
6	14 Administrative Secretary I		1.000	1.000	
6	13 Program Secretary		4.000	4.000	
6	13 Special Education Paraeducator	X	65.500	75.600	10.100
6	13 Special Education Paraeducator	X	40.900	41.700	.800
6	13 Program Secretary				
6	13 Special Education Paraeducator	X	3.500	12.250	8.750
6	13 Special Education Paraeducator	X		12.000	12.000
6	13 Special Education Paraeducator	X	24.500	5.150	(19.350)
6	12 Secretary		1.000	1.000	
6	12 Secretary				
	Total Positions		527.400	661.400	134.000

Elementary Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the school-based elementary learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the elementary learning centers, located in 11 elementary schools, provide comprehensive special education as well as related services. The program offers a continuum of services for Grades K–5 in self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. Strategies such as assistive technology, reduced class size, and differentiated instruction, are incorporated into the student's Individualized Education Program and aligned with the general MCPS education curriculum.

Program goals focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Preparing students to transition to less restrictive environments
- Providing comprehensive instruction for students who require intensive specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers
- Providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of the students; by general and special education teachers and paraeducators
- Developing home/school partnerships to ensure student success

Major Program Components

The major functions and activities of the elementary learning centers are carried out through the following services:

- Provision of a continuum of Grade K–5 services that support access to both self-contained and general education environments, grouped within 11 elementary schools
- Provision of access to instruction in the general curriculum or a modified curriculum through such strategies as multisensory lessons, assistive technology, reduced class sizes, curriculum modification, and differentiated pacing of instruction
- Provision of intensive specialized instruction and integrated related services to students with learning, language, or other disabilities to enable them to succeed in the MCPS curriculum

Numbers of Students Served: 385

Elementary Learning Centers (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$5,343,945. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY LEARNING CENTERS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	83.750	92.402	8.652
Position Salaries	\$4,472,738	\$5,343,945	\$871,207
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	4,472,738	5,343,945	871,207
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$4,472,738	\$5,343,945	\$871,207

ELEMENTARY LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	BD Sp Ed Elem Prgm Spec	X	5.000	5.300	.300
6	AD Teacher, Special Education	X	42.000	49.000	7.000
6	13 Special Education Paraeducator	X	36.750	38.102	1.352
Total Positions			83.750	92.402	8.652

High School Learning Centers

Program Description and Alignment with the Strategic Plan

This budget includes funding for secondary school-based learning centers. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the secondary school-based learning centers, located in three high schools, ensure success for every student by serving secondary students who require special education support and services. Students are served in a combination of self-contained and cotaught classes, as well as having opportunities to be included with nondisabled peers in the general education environment. Related services are integrated into the delivery of specialized instruction through a team approach.

MCPS is striving to improve student achievement and provide special education services in the least restrictive environment (LRE) by expanding inclusive practices at the secondary level over the next two years. The importance of educating students in the LRE has moved the Department of Special Education Services to establish services and a continuum of learning environments in an increasing number of neighborhood secondary schools. As a result, an increasing number of students who might have been served through secondary learning centers will be able to access appropriate services in their home schools. As the secondary learning centers are phased out over the next two years, students remaining in the program will be provided with academic interventions and services based on their individual needs.

The goals of the secondary school-based learning centers focus on:

- Ensuring that students with disabilities have access to the MCPS general education curriculum
- Providing comprehensive instruction for students who require specialized interventions, case management, and accommodations while maximizing opportunities for interaction with non-disabled peers
- Ensuring access to postsecondary transition services, education, and/or training

Major Program Components

The major functions and activities of the secondary school-based learning centers include:

- Providing specialized instruction and integrated related services to students with learning disabilities and other educational disabilities in a comprehensive secondary school
- Providing professional development to promote teacher use of a variety of instructional strategies and technology to meet the needs of students
- Providing services in a continuum of environments, with access to highly qualified content-certified teachers so that students are able to achieve success in the MCPS curriculum
- Providing differentiated instruction through modifications, accommodations, assistive technology and changes in pacing

High School Learning Centers (continued)

Numbers of Students Served: 198

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,135,472. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL LEARNING CENTERS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	52.376	52.376	
Position Salaries	\$3,148,894	\$3,135,472	(\$13,422)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,148,894	3,135,472	(13,422)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$3,148,894	\$3,135,472	(\$13,422)

HIGH SCHOOL LEARNING CENTERS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	
6	AD Teacher, Special Education	X	26.000	26.000	
6	13 School Secretary II		2.250	2.250	
6	13 Special Education Paraeducator	X	21.126	21.126	
Total Positions			52.376	52.376	

School/Community-Based Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for School/Community-Based (SCB) Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the SCB and Learning for Independence (LFI) services ensure success for every student by serving students with mild, moderate, severe, or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization.

Program goals focus on the following:

- Providing individualized instruction in functional life skills to students in the areas of personal management, functional academics, community training, communication, socialization, and vocational training
- Ensuring students have access to the MCPS Functional Life Skills (FLS) curriculum in the context of the general education environments and community settings
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

SCB services are designed for students with complex learning and cognitive needs, including students with moderate, severe, or profound disabilities. Services are based on the MCPS Fundamental Life Skills (FLS) curriculum in the context of general educational environments and community settings. Students are provided with individualized instruction in functional life skills such as personal management, functional academics, community training, communication, socialization, and vocational training in order to ensure that students have the skills they will need as adults. Students receiving these services have opportunities for interaction with nondisabled peers and access to general education classroom with support. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for transition into the world of work upon graduation or exit from the school system with a certificate of attendance.

Major Program Components

The major functions and activities of the SCB and LFI services include the following:

- Individualized instruction, utilizing the FLS curriculum, or a combination of the FLS curriculum and accommodated general education curricula
- Age-appropriate, heterogeneous grouping

School/Community-Based Services

(continued)

- Provision of services in general comprehensive schools and related community and work environments
- Classroom instruction that emphasizes basic academic skills, communication and social skills, personal management, vocational, and leisure skills
- Community-based instruction designed to teach application of skills learned in the classroom to community settings, with a focus on access to community and work environments, vocational skills, and travel training, as determined by individual student needs

Number of Students Served: 355

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,066,934. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL/COMMUNITY-BASED SVCS.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	166.000	166.000	
Position Salaries	\$8,268,947	\$8,066,934	(\$202,013)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,268,947	8,066,934	(202,013)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$8,268,947</u>	<u>\$8,066,934</u>	<u>(\$202,013)</u>

SCHOOL/COMMUNITY-BASED SVCS.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	AD Teacher, Special Education	X	65.500	65.500	
6	13 Special Education Paraeducator	X	100.500	100.500	
Total Positions			166.000	166.000	

Speech and Language Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Speech and Language Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Speech and Language Services ensure success for every student by providing services for the prevention, assessment, diagnosis, and strategies to develop communication skills for eligible students from birth to age 21. Services focus on the development of oral, gestural, and/or augmentative communication skills and are individualized for each student in accordance with the Individual Family Services Plan (IFSP) for children in the Infants and Toddlers Program or through the Individualized Education Program (IEP) for qualifying students with disabilities or developmental delays through age 21.

Program goals focus on the following:

- Identifying students with communication disabilities
- Improving communication skills
- Facilitating the development of compensatory skills to allow students to reach their potential to understand and use speech and language in an educational setting
- Ensuring that students with communication disabilities have access to the MCPS curriculum

The major functions and activities of Speech and Language Services focus on the following:

- Provision of home-based services and parent training for children birth to age five with an Individual Family Services Plan (birth to age three or those children remaining in Extended IFSP, ages three through five)
- Provision of language classes or itinerant services for prekindergarten students
- Provision of direct services for students individually or in small groups with ongoing consultation with other team members
- Provision of consultative services to staff and parents
- Provision of activities to promote generalization of communication skills
- Collaboration with other service providers to ensure improved student performance in the school environment

Number of Student Served: 9,820

Speech and Language Services (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds. Due to changes in IDEA grant requirements, \$4,017,424 for 39.7 speech-language pathologist positions is shifted from this program to the Infants and Toddlers and Preschool program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$11,814,168. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPEECH AND LANGUAGE SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	192.300	155.600	(36.700)
Position Salaries	\$16,231,092	\$11,797,168	(\$4,433,924)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	16,231,092	11,797,168	(4,433,924)
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 Travel	21,000	17,000	(4,000)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	21,000	17,000	(4,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$16,252,092</u>	<u>\$11,814,168</u>	<u>(\$4,437,924)</u>

SPEECH AND LANGUAGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Speech Pathologist	X	188.200	151.500	(36.700)
6	14 Administrative Secretary I		1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	
6	11 Office Assistant IV		1.300	1.300	
Total Positions			192.300	155.600	(36.700)

Longview School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Longview School at Spark M. Matsunaga Elementary School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Longview School provides comprehensive educational services in a center-based program to students, ages 5–21 years old, with severe to profound intellectual disabilities and/or multiple disabilities. Longview students often are challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries and severe cognitive disabilities.

Program goals focus on the following:

- Ensuring that students have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Ensuring that students have access to transition services as they move from school to the adult world

The major functions and activities of the Longview School include:

- Individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Intensive development of the self-help skills, including eating, dressing, and toileting
- Assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Instructional and related service delivered through a transdisciplinary approach
- Transition services to support students as they transition from school to the adult world

Because Longview School is collocated with Spark M. Matsunaga Elementary School, elementary age students participate in a variety of experiences that include attending cultural arts assemblies and other schoolwide events with their nondisabled peers. As MCPS strives to improve student achievement and participation in the general education environment for all students with disabilities, opportunities are provided for elementary school-age Longview

Longview School (continued)

students to be included in general education classrooms as well as art, music, and physical education lessons, as appropriate.

Middle and high school students participate in school-based instructional work opportunities. Vocational experiences are varied and may include work experiences in the school cafeteria and school offices. Out-of-school experiences offer supported employment. These students also are provided opportunities for interactions with typical same-age peers through collaborative arrangements with Kingsview Middle School and Northwest High School.

Number of Students Served: 53

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,469,774. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

LONGVIEW SCHOOL

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	32.775	30.025	(2.750)
Position Salaries	\$1,746,176	\$1,467,624	(\$278,552)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,746,176	1,467,624	(278,552)
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 Travel	3,400	2,150	(1,250)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,400	2,150	(1,250)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,749,576</u>	<u>\$1,469,774</u>	<u>(\$279,802)</u>

LONGVIEW SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	AD Teacher, Special Education	X	10.000	9.000	(1.000)
6	AD Teacher, Physical Education	X	.500	.500	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	13 Special Education Paraeducator	X	17.500	15.750	(1.750)
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
	Total Positions		32.775	30.025	(2.750)

Resource, Learning and Academic Disabilities, and Learning for Independence Services

Program Descriptions and Alignment with the Strategic Plan

This budget includes funding for Resource, Learning and Academic Disabilities (LAD) services, and Learning for Independence (LFI) services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, these school-based special education services provide support to students with learning, language or other academic disabilities, who require additional support to be academically successful in the general education environment.

The goals of school-based special education services focus on the following:

- Ensuring that students have access to the least restrictive environment to the maximum extent that is appropriate
- Ensuring that students have access to rigorous, high-quality instruction
- Preparing students for transition from school to post-secondary outcomes such as college and career opportunities

The major functions and activities of school-based special education services are carried out through the following service delivery models:

- Resource services, available in all MCPS schools, provide an array of supports to students with disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes.
- LAD services support students who typically demonstrate average cognitive ability, yet have learning deficits that affect performance in one or more academic areas. Services are provided through a combination of self-contained classrooms, cotaught general education classes, and other opportunities for participation with nondisabled peers.
- LFI services are designed for students with significant learning and cognitive needs, including mild to moderate intellectual disabilities. Services are based on the Fundamental Life Skills (FLS) curriculum or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for meaningful interaction with general education peers, such as inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and academics in the context of general school environments and in community settings.

**Resource, Learning and Academic Disabilities, and
Learning for Independence Services**
(continued)

- The Elementary Home-School Model (HSM) supports students in Grades K–5 who demonstrate a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood school. Students may receive special education services in the general education environment. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs.

Numbers of Students Served: Resource - 4,800; LAD – 5,253, including students served by the HSM and students in middle schools with Hours-Based Staffing.

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$87,848,377 and grant funds in the amount of \$1,744,821.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$89,593,198. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Services: Page 5–23

School-Based Services: Page 5–24

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

RESOURCE, LAD, AND LFI SVCS.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1,531.666	1,506.269	(25.397)
Position Salaries	\$88,148,798	\$89,593,198	\$1,444,400
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	88,148,798	89,593,198	1,444,400
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 Travel			
Staff Development			
Insurance & Employee Benefits	2,501,032		(2,501,032)
Utilities			
Miscellaneous			
Total Other	2,501,032	_____	(2,501,032)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$90,649,830</u></u>	<u><u>\$89,593,198</u></u>	<u><u>(\$1,056,632)</u></u>

RESOURCE, LAD, AND LFI SVCS.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	AD Teacher, Special Education	X	508.100	554.300	46.200
6	AD Teacher, Sp Ed Resource Room	X	251.500	253.200	1.700
6	AD Teacher, Resource Spec Ed		62.000	42.000	(20.000)
6	AD Teacher, Special Education	X	8.000	8.000	
6	AD Teacher, Special Education	X	55.600		(55.600)
6	AD Teacher, Resource Spec Ed			20.000	20.000
6	13 Special Education Paraeducator	X	505.717	536.269	30.552
6	13 Spec Ed Itinerant Paraeducator	X	97.500	92.500	(5.000)
6	13 Special Education Paraeducator	X	43.249		(43.249)
Total Positions			1,531.666	1,506.269	(25.397)

Extensions Program

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Extensions Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Extensions ensures success for every student by providing quality services to students, ages 12 through 21, who have moderate, severe, or profound intellectual disabilities, or multiple disabilities including intellectual disabilities and/or autism. These students have a prolonged history of aggressive, self-injurious, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting.

Program goals focus on the following:

- Providing intensive educational programming designed to enable students to acquire more appropriate social and communication skills, as well as other self-management strategies
- Ensuring that students have access to the MCPS Fundamental Life Skills curriculum
- Offering students opportunities to participate in integrated employment and community activities

Major Program Components

The major functions and activities of Extensions are carried out through the following service delivery model:

- Addressing students by using a comprehensive functional behavioral analysis approach to determine appropriate behavioral interventions and replacement behaviors
- Infusing behavioral intervention and programming throughout the school day, focusing intervention on positive, educational behavioral programming
- Providing instruction in the community up to 12.5 hours a week in a variety of community and vocational settings
- Providing a transdisciplinary model of service delivery so that all providers are constantly and consistently reinforcing learning throughout the day
- Providing countywide consultation services to School/Community-Based staff regarding students with extremely challenging behaviors and services

Number of Students Served: 19

Extensions Program (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$897,089. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

School-Based Services: Page 5–24

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EXTENSIONS PROGRAM

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	14.375	18.000	3.625
Position Salaries	\$793,381	\$896,389	\$103,008
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	793,381	896,389	103,008
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 Travel	700	700	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	700	700	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$794,081	\$897,089	\$103,008

EXTENSIONS PROGRAM

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
7	BD Social Worker		.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	2.000		(2.000)
6	BD Sp Ed Secondary Prgm Spec	X		2.000	2.000
6	AD Teacher, Special Education	X	4.000	5.000	1.000
6	13 Special Education Paraeducator	X	7.875	10.500	2.625
	Total Positions		14.375	18.000	3.625

Services for Students with Autism Spectrum Disorder

Program Description and Alignment with Strategic Plan

This budget includes funding for the services for children with autism spectrum disorders. Since the 1996–1997 school year, the number of students identified by Montgomery County Public Schools (MCPS) as eligible for special education services due to autism has increased at an average rate of 149 percent per year. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, the Autism Program ensures success for every student by serving children from prekindergarten through age 21 who have a diagnosed autism spectrum disorder and whose needs cannot be met in less restrictive settings. In addition, consultative services are provided for students with autism spectrum disorder who are served in other settings.

Autism services staff provide consultative services to approximately 208 students each year. This specialized consult team provides outreach to schools across the county. Over the last few years the number of students who benefit from the outreach has increased significantly

The autism consult team supports the MCPS strategic plan to increase the number of students receiving services in the least restrictive environment (LRE), by providing training and supports to staff in elementary, middle and high school programs. Students who might otherwise be referred for more restrictive placements are given the opportunity to receive special education services within their home school/cluster with support and consultation from this team.

Program goals focus on the following:

- Ensuring that students with autism spectrum disorders have access to the MCPS general education or Fundamental Life Skills (FLS) curriculum
- Providing comprehensive educational and consultative services to ensure that students with autism spectrum disorders may access services in the LRE

The major functions and activities of the Autism Program are carried out through the following service delivery models:

- Classes for students with autism spectrum disorder are located in general education schools across the county. These classes provide intensive staffing and a highly-structured instructional model based on skills development and behavioral change. Inclusion in general education classrooms and related services are provided according to the needs of individual students.
- Classes and supports are provided for students with Asperger's Syndrome in Grades 1–12. These students access the general education curriculum with enrichment as appropriate and require direct instruction in the areas of coping strategies and prosocial behaviors. Staff identifies and implements strategies, accommodations, and modifications that enable each student to participate successfully in a less restrictive setting.

Services for Students with Autism Spectrum Disorder (continued)

- A centrally-based team with expertise in autism provides consultation to school staff with regard to understanding the disorder, providing appropriate accommodations and using specialized teaching strategies for students with autism. Approximately 234 students with autism receive consultative services.

Number of Students Served: Autism Program: 334 students; Asperger's: 65 students

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$10,778,760. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-AUTISM SPECTRUM DIS.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	217.350	230.225	12.875
Position Salaries	\$9,939,798	\$10,732,035	\$792,237
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	9,939,798	10,732,035	792,237
02 Contractual Services			
Consultants	31,725	31,725	
Other Contractual			
Total Contractual Services	31,725	31,725	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel	21,500	15,000	(6,500)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	21,500	15,000	(6,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$9,993,023</u>	<u>\$10,778,760</u>	<u>\$785,737</u>

SERVICES-AUTISM SPECTRUM DIS.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	BD Instructional Specialist		2.500	2.500	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	
6	AD Teacher, Special Education	X	68.500	73.500	5.000
6	13 Special Education Paraeducator	X	140.850	148.725	7.875
6	12 Secretary		1.000	1.000	
Total Positions			217.350	230.225	12.875

Emotional Disabilities Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Emotional Disabilities (ED) Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, ED services provide support and instruction within general education schools to students with emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities such as other health impairments, language disabilities, or learning disabilities. Students typically have average to above average cognitive abilities, but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education program. Students are given access to the general education curriculum, opportunities for inclusion in general education classrooms, and access to highly qualified teachers.

Program goals focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive opportunities, and a comprehensive transition program
- Implementing a clearly defined individualized system of behavioral expectations and incentives that ensure improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills

The major functions and activities of ED Services are carried out through the following service delivery model:

- Locating classes in comprehensive elementary, middle, and high schools within each cluster or quad/tri-cluster. Students in ED classes are provided with services such as individualized instructional accommodations, comprehensive behavior management, alternative learning structures, support in the general education environment, and social skills instruction
- Providing technical support and consultative services regarding instructional accommodations and behavioral management strategies for students with emotional, behavioral, and learning challenges to MCPS staff throughout the system
- Providing behavior support teachers, social workers, and psychologists to support staff and students on a consultative basis
- Ensuring that students have a variety of inclusive opportunities based on the needs indicated on their IEPs

Number of Students Served: 309

Emotional Disabilities Services (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$9,616,124. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EMOTIONAL DISABILITIES SVCS.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	171.000	175.100	4.100
Position Salaries	\$9,946,235	\$9,569,124	(\$377,111)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	9,946,235	9,569,124	(377,111)
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 Travel	57,450	47,000	(10,450)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	57,450	47,000	(10,450)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$10,003,685	\$9,616,124	(\$387,561)

EMOTIONAL DISABILITIES SVCS.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	
7	BD Social Worker		7.600	7.600	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	
6	AD Teacher, Special Education	X	63.400	64.500	1.100
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	84.000	87.000	3.000
Total Positions			171.000	175.100	4.100

Bridge Services

Program Description and Alignment with Strategic Plan

This budget includes funding for Bridge services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Bridge classes ensures success for every student by meeting the needs of socially vulnerable middle and high school students with disabilities who may be challenged by problem solving, establishing peer relationships, organizing and planning, interpreting social cues, abstract thinking, coping and anxiety, and/or health impairments. Students are instructed in the general education curriculum, have opportunities for inclusion in general education classrooms and are given access to highly qualified content teachers.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS general education curriculum and a comprehensive transition program
- Implementing a clearly defined system of behavioral expectations and incentives that facilitate improved school performance
- Providing specific social skills instruction that enables students to learn problem solving, decision making, and coping skills

The major functions and activities of the Bridge services are carried out through the following:

- Locating classes in two comprehensive middle schools and two comprehensive high schools, providing individualized instructional accommodations, comprehensive behavior management, alternative learning structures, and crisis intervention
- Providing support for students with disabilities to participate in general education classes
- Providing access to regularly scheduled services provided by a staff psychologist and social worker with a strong focus on the development of appropriate social skills through both direct and indirect instruction
- Linking services between home and school through social workers and psychologists, who, with parent/guardian permission, work with outside mental health providers to help ensure student success at school

Number of Students Served: 175

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Bridge Services
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,455,350. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5–39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

BRIDGE SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	56.875	59.375	2.500
Position Salaries	\$3,013,533	\$3,455,350	\$441,817
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,013,533	3,455,350	441,817
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$3,013,533	\$3,455,350	\$441,817

BRIDGE SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
7	BD Social Worker		2.000	2.000	
6	AD Teacher, Special Education	X	21.000	22.000	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	
6	AD Teacher, Resource Spec Ed		4.000	4.000	
6	13 School Secretary II		2.000	2.000	
6	13 Special Education Paraeducator	X	25.875	27.375	1.500
Total Positions			56.875	59.375	2.500

Services for the Deaf and Hard of Hearing

Program Description and Alignment with Strategic Plan

This budget includes funding for services for children with hearing loss. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Deaf and Hard of Hearing (D/HOH) services ensures success for every student by providing comprehensive educational services to students with an educationally significant hearing loss, enabling them to develop effective language and communication skills, and providing equal access to the general education environment. Students receive specialized services and supports from birth to age 21.

Program goals focus on the following:

- Responding to the unique cultural, linguistic, and communication needs of an increasing number of students who are deaf/hard of hearing coming from non-English speaking households
- Responding to the needs of students who are deaf/hard of hearing and have additional disabilities
- Responding to the impact of the Universal Newborn Hearing Screening on the infant/toddler population by working closely with area hospitals, pediatricians, and audiologists to facilitate early amplification and intervention
- Providing ever-changing and improved hearing aids and FM equipment technology for classroom use
- Adapting interventions, programming, equipment, and staffing in response to the effects of cochlear implants
- Educating parents, staff, and community regarding specific communication and language needs of individuals with deafness or hearing loss
- Responding to the national shortage of qualified educational sign language interpreters and cued speech transliterators by providing classes and on-site mentoring in order to increase potential applicants locally

The major functions and activities of the services for D/HOH include the following:

- Provision of intensive services in centrally located comprehensive schools for students with significant language and communication needs where three communication options are available—oral/aural, total communication, and cued speech
- Provision of services to students in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills in neighborhood schools or other MCPS facilities
- Provision of consultation services concerning specialized accommodations and teaching strategies for students with hearing loss to school staff

Services for the Deaf and Hard of Hearing (continued)

- Access to supports for parents and families in the areas of information, education, and resources
- Provision of audiological services, assistive technology, specialized communication services, and interpreting services to students as appropriate

Number of Students Served: 366

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$6,721,185 and grant funds in the amount of \$151,749.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$6,872,934. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SVCS. FOR DEAF/HARD OF HEARING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	96.688	110.938	14.250
Position Salaries	\$6,048,281	\$6,701,185	\$652,904
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		151,749	151,749
Other			
Subtotal Other Salaries		151,749	151,749
Total Salaries & Wages	6,048,281	6,852,934	804,653
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 Travel	24,150	20,000	(4,150)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	24,150	20,000	(4,150)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$6,072,431	\$6,872,934	\$800,503

SVCS. FOR DEAF/HARD OF HEARING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
3	BD Psychologist		1.000	1.000	
6	AD Teacher, Auditory	X	34.000	39.500	5.500
6	AD Auditory Development Spec	X	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	29.000	32.500	3.500
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	16.188	21.438	5.250
6	11 Office Assistant IV				
Total Positions			96.688	110.938	14.250

Services for the Visually Impaired

Program Description and Alignment with the Strategic Plan

This budget includes the funding for services for the Visually Impaired. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, services for the Visually Impaired ensures success for every student by providing quality services to students with significant visual impairments, enabling them to learn critical compensatory skills and strategies to access the general education environment.

Program goals focus on the following:

- Fostering independence and inclusion in school facilities and activities
- Training and exposure to new technology that allows greater access to MCPS curriculum materials
- Educating parents, staff, and the community regarding the needs and successes of individuals who are blind and/or visually impaired

Skills taught include utilization of functional low vision, self advocacy, reading and writing Braille, use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Special materials are provided to students who require an alternative format to access the curriculum (e.g., Braille, Compact Discs, Large Print, electronic texts).

The major functions and activities of services for the visually impaired include the following:

- Provision of services in the natural environment to children in the Infants and Toddlers Program, and in their home school or other MCPS facilities for students with vision disabilities
- Access to a centralized prekindergarten class for students who are blind or visually impaired is designed to provide early intervention using a structured multisensory approach to learning
- Provision of consultation services countywide to school staff concerning accommodations and instructional strategies for visually impaired learners, including a growing population of students with multiple disabilities and cortical visual impairment (CVI)
- Provision of orientation and mobility instructors to train students to travel safely in their schools, home, and community
- Provision of a program Brailist to transcribe county instructional materials and tests into Braille for student use

Number of Students Served: 241

Services for the Visually Impaired (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,543,349. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES FOR VISUALLY IMPAIRED

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	19.125	19.625	.500
Position Salaries	\$1,393,717	\$1,528,349	\$134,632
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,393,717	1,528,349	134,632
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 Travel	20,600	15,000	(5,600)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	20,600	15,000	(5,600)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$1,414,317	\$1,543,349	\$129,032

SERVICES FOR VISUALLY IMPAIRED

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	AD Teacher, Vision	X	13.500	14.000	.500
6	18 Brailist		1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	
6	11 Office Assistant IV		1.000	1.000	
Total Positions			19.125	19.625	.500

Services for Students with Physical Disabilities

Program Description and Alignment with the Strategic Plan

This budget includes funding for services for students with physical disabilities. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the services for students with physical disabilities ensures success for every student by providing a wide spectrum of services to students with physical, health-related and educational disabilities. These services, which facilitate access to the MCPS curriculum, include occupational and physical therapy, special education instruction, support for accessible technology/Universal Design for Learning (UDL), and staff consultation and professional development.

Program goals focus on the following:

- Ensuring that students with physical disabilities have access to the MCPS curriculum
- Providing individualized, comprehensive special education and related services to students with a variety of physical, health-related, and educational disabilities
- Consulting with general education staff and parents to ensure that students with physical disabilities are successful in the least restrictive environment
- Providing training and consultation on accessible technology that promotes the achievement of curricular outcomes

Occupational and physical therapy are provided to qualifying students in the Infants and Toddlers program through the Individual Family Services Plan (IFSP) or through the Individualized Education Program (IEP) for students in special education. Prekindergarten students with physical disabilities receive services in half day programs with non-disabled peers in a general education environment. Special education instruction is provided at Forest Knolls Elementary School, Judith A. Resnik Elementary School, E. Brooke Lee Middle School, and John F. Kennedy High School to address the needs of students whose physical disabilities significantly impact educational performance. In the fall of 2009, preschool services for three-year-olds began at Forest Knolls Elementary, resulting in a continuum of services for students with physical disabilities from age 3 through secondary.

The major functions and activities of the Physical Disabilities Program include:

- Coordination of a transdisciplinary approach that integrates special education instruction and related services such as occupational therapy, physical therapy, speech and language therapy, assistive technology, and school health services so that students can access the curriculum

Services for Students with Physical Disabilities

(continued)

- Provision of occupational and physical therapy services through either an itinerant model or a classroom-based setting
- Access to instruction within general education classrooms to the maximum extent possible
- Collaboration with all IEP service providers
- Modification to the learning environment and/or instructional materials in order to meet the student's physical and learning needs
- Communication with parents in order to facilitate student achievement

Number of Students Served-check numbers below

Approximately 3,400 students receive occupational therapy and/or physical therapy services in accordance with their IEP and 29 students (Pre-K-12) with significant physical disabilities receive special education and related services through the Physical Disabilities program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds. Due to changes in IDEA grant requirements, \$5,645,615 for 68.4 occupational/physical therapist positions is shifted from this program to the Infants and Toddlers and Preschool program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,884,933. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SERVICES-PHYSICAL DISABILITIES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	122.700	54.300	(68.400)
Position Salaries	\$8,828,571	\$3,792,933	(\$5,035,638)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	8,828,571	3,792,933	(5,035,638)
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 Travel	63,650	52,000	(11,650)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	63,650	52,000	(11,650)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$8,892,221	\$3,844,933	(\$5,047,288)

SERVICES-PHYSICAL DISABILITIES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	
6	AD Teacher, Orthopedic	X	8.000	8.000	
6	AD Teacher, Special Education	X	.800	.800	
6	AD Teacher, Physical Education	X	.400	.400	
6	AD Physical Therapist	X	25.400	25.100	(.300)
6	AD Occupational Therapist	X	68.100		(68.100)
6	17 Media Services Technician		.750	.750	
6	14 Administrative Secretary I		1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	
6	13 Special Education Paraeducator	X	12.000	12.000	
6	12 Secretary		1.000	1.000	
Total Positions			122.700	54.300	(68.400)

Transition Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for Transition Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Transition Services focus on improving the academic and functional achievement of students as they transition from school to postsecondary opportunities. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests.

Program goals focus on the following:

- Preparing students to transition into the world of adult living, post-secondary education, integrated employment and participation within the community upon graduation or exit from the school system
- Ensuring access to postsecondary transition services, education, and/or training

The major functions and activities of Transition Services are carried out through direct and/or indirect service models. The transition planning process includes the following:

- Considering postsecondary outcomes for students, including education, vocational training, integrated employment, continuing and adult education, adult services, independent living, and community participation
- Identifying transition service needs which may include instruction, related services, community experience, employment, adult living, daily living skills, and/or functional vocation evaluation
- Developing transition activities based on Individualized Education Program goals and objectives
- Linking post secondary activities and services

The Transition Training for Independence class is a collaborative partnership between MCPS and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21, who are pursuing a Maryland High School Certificate an opportunity to complete their public education on a college campus with same age peers.

The Community and Career Connections Program is designed for students with developmental disabilities, autism, or multiple disabilities, including intellectual disabilities. Students, ages 18 through 21, who have been in a high school program for four years are eligible. These students are pursuing a Maryland High School Certificate in a community setting. Functional academics, employment training opportunities, and community participation are the focus of these classes.

Transition Services

(continued)

Number of Students Served: Resource - 6,100; Special classes - 48

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$5,325,944. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

TRANSITION SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	72.750	73.250	.500
Position Salaries	\$5,000,414	\$5,190,576	\$190,162
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	50,448	50,448	
Subtotal Other Salaries	50,448	50,448	
Total Salaries & Wages	5,050,862	5,241,024	190,162
02 Contractual Services			
Consultants			
Other Contractual	60,000	60,000	
Total Contractual Services	60,000	60,000	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	420	420	
Other Supplies & Materials			
Total Supplies & Materials	420	420	
04 Other			
Local Travel	32,000	24,500	(7,500)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	32,000	24,500	(7,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$5,143,282</u>	<u>\$5,325,944</u>	<u>\$182,662</u>

TRANSITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	46.000	46.500	.500
6	14 Administrative Secretary I		1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	
Total Positions			72.750	73.250	.500

InterACT

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Interdisciplinary Augmentative Communication and Technology Team (InterACT). In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, InterACT ensures access to augmentative communication and assistive technology supports for students with disabilities, from birth to age 21.

The InterACT program goals focus on the following:

- ensuring that students with disabilities have access to the MCPS curriculum; and
- providing consultative services to staff, students, and parents in the assessment, selection, and use of assistive technologies to support communication and written output.

The major functions and activities of InterACT services include the following:

- provision of assistive technology previews and consultation to Infant and Toddlers and school teams working with children who are non-verbal and/or physically disabled. Systems and strategies include a range of options such as language boards, electronic communication devices, computer adaptations, and other forms of aided communication and assistive technology and
- provision of classes for elementary students who have complex communication learning needs and require intensive programming for communication and to access the general education curriculum throughout the school day. Students are instructed in a small special class environment or in the general education setting with support, as appropriate.

Number of Students Served: 545

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,205,938. There are no significant program changes for FY 2012.

InterACT
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

INTERACT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	15.475	15.475	
Position Salaries	\$1,300,529	\$1,205,938	(\$94,591)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,300,529	1,205,938	(94,591)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$1,300,529</u>	<u>\$1,205,938</u>	<u>(\$94,591)</u>

INTERACT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	BD Instructional Specialist		1.000	1.000	
6	BD Speech Pathologist	X	6.500	6.500	
6	AD Teacher, Special Education	X	4.200	4.000	(.200)
6	AD Physical Therapist	X	.500	.500	
6	AD Occupational Therapist	X	1.400	1.600	.200
6	16 IT Services Tech Asst II		1.000	1.000	
6	13 Special Education Paraeducator	X	.875	.875	
	Total Positions		15.475	15.475	

Carl Sandburg Learning Center

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Carl Sandburg Learning Center, an elementary (K–5) special education school. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Carl Sandburg Learning Center ensures success for every student by serving elementary school students with multiple disabilities, including language disabilities, intellectual disabilities, pervasive developmental disorder, and various other learning and emotional disabilities. The program works to help students meet the challenges of less restrictive environments in the future.

The goals of the Carl Sandburg Learning Center focus on the following:

- Ensuring that students with moderate, pervasive disabilities who require intensive specialized interventions, case management, and instructional and behavioral accommodations progress in the MCPS curriculum, including the Fundamental Life Skills (FLS) curriculum
- Delivering instruction, in partnership with parents and the community, that emphasizes reasonable expectations while creating a nurturing and supportive environment
- Facilitating student participation in field trips, sports and physical wellness programs, cultural and educational assemblies, camping trips, and the Outdoor Education Program components of a well-rounded, challenging program

Major Program Components

The major functions and activities of the Carl Sandburg Learning Center include the following:

- Provision of a highly-structured learning environment
- Instruction on Individualized Education Program goals by special education teachers, paraeducators, and therapists
- Access to the MCPS curriculum, including the FLS curriculum
- Modification of curriculum materials and instructional strategies based on students' needs
- Coordination of an integrated instructional program that includes, academics, social skills development, art, music and physical education
- Provision of a multidisciplinary approach to speech/language, occupational, and physical therapies
- Provision of challenging instruction within a nurturing and supportive environment

Number of Students Served: 115

Carl Sandburg Learning Center (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,522,669. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

CARL SANDBURG LEARNING CENTER

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	42.325	42.325	
Position Salaries	\$2,476,644	\$2,521,869	\$45,225
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,476,644	2,521,869	45,225
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 Travel	1,100	800	(300)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,100	800	(300)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$2,477,744</u>	<u>\$2,522,669</u>	<u>\$44,925</u>

CARL SANDBURG LEARNING CENTER

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Principal		1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	16.000	16.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	
6	AD Teacher, General Music	X	.500	.500	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
Total Positions			42.325	42.325	

Stephen Knolls School

Program Description and Alignment with the Strategic Plan

This budget includes funding for Stephen Knolls School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Stephen Knolls School ensures success for every student by serving students with severe to profound intellectual disabilities and multiple disabilities. Students at Stephen Knolls School are often challenged with expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries and severe cognitive disabilities. Students attending this school range in age from 5 to 21 years old.

Program goals focus on the following:

- Ensuring that students with disabilities have access to the MCPS Fundamental Life Skills (FLS) curriculum
- Instructing students in the use of assistive technology and augmentative communication to help them communicate their wants and needs
- Providing comprehensive educational programming that helps students develop self-help skills, including eating, dressing, and toileting
- Providing comprehensive educational services in a separate special education day school for students with severe to profound intellectual and/or multiple disabilities
- Providing secondary students with vocational training, as appropriate, in a variety of natural settings
- Providing students with skills in the areas of communication, mobility, self help, functional academics, and transition to adult life
- Ensuring that students have access to transition services as they move from school to the adult world

Major Program Components

The major functions and activities of Stephen Knolls School include:

- Individualized educational programming based on the MCPS FLS curriculum and the goals and objectives of the Individualized Education Program
- Intensive development of self-help skills, including eating, dressing, and toileting
- Assistive technology and augmentative communication strategies to ensure that students are able to express wants and needs
- Instructional and related services delivered through a transdisciplinary approach
- Transition services to support students as they move from school to the adult world

Stephen Knolls School
(continued)

Number of Students Served: 42

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,577,988. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STEPHEN KNOLLS SCHOOL

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	33.350	26.475	(6.875)
Position Salaries	\$1,837,227	\$1,577,088	(\$260,139)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	1,837,227	1,577,088	(260,139)
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 Travel	1,400	900	(500)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,400	900	(500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$1,838,627	\$1,577,988	(\$260,639)

STEPHEN KNOLLS SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	N Coordinator Special Center		1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	9.500	8.000	(1.500)
6	AD Teacher, Physical Education	X	.700	.700	
6	AD Teacher, Art	X	.500	.500	
6	AD Teacher, General Music	X	.400	.400	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.375	.250	(.125)
6	13 Special Education Paraeducator	X	17.500	12.250	(5.250)
6	12 School Secretary I		.500	.500	
6	12 Media Assistant	X	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	
	Total Positions		33.350	26.475	(6.875)

Rock Terrace School

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Rock Terrace School. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Rock Terrace School ensures success for every student by serving students Grade 6 through age 21 who have learning and behavioral needs that require a highly structured, separate special education setting. Students at Rock Terrace School are challenged by intellectual or significant learning disabilities which may include autism, language, emotional, or physical disabilities, and/or medical conditions. Based on individual needs, students receive related services such as speech and language therapy, occupational and/or physical therapy, counseling, and/or English for speakers of other languages support.

The goals of the Rock Terrace School focus on the following:

- Ensuring that students with moderate disabilities make progress in the MCPS Fundamental Life Skills (FLS) curriculum
- Preparing students for independent living, integrated employment, and participation within the community
- Developing independent citizens who contribute to society to the fullest extent possible

The major functions of the Rock Terrace School include:

- Ensuring the middle school program provides students access to the FLS curriculum, while integrating the core content subject areas of English, reading, mathematics, science and social studies
- Providing students access to social skills training
- Ensuring access to technology
- Ensuring the high school program provides students with disabilities access and full participating in the high school FLS curriculum while integrating school-to-work and vocational/community involvement
- Preparing students in the upper school program, ages 18–21 with job awareness and orientation experiences, career exploration, on-site job training in the community and in-school instructional work opportunities including classes in food services, wood production, office skills, and vocational experiences in the school cafeteria and library

The instructional focus of the middle school program is on functional skills, while integrating content from reading/language arts, mathematics, and science. The program targets the development of functional academics skills that prepare students for transition to the high school program.

Rock Terrace School

(continued)

The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community involvement. Additionally, the instructional focus is on functional skills, while integrating content from reading/language arts, mathematics and science. Technology is an integral part of the instructional program.

For students from 18 through 21 years of age, the high school program provides a systematic approach to the development of vocational skills including awareness and orientation to work and job expectations, exploration of community jobs and employment in a supported environment, and independent job experiences. In-school instructional work opportunities include classes in food services training, wood production, office skills, and vocational experiences in the school cafeteria and library. Off-site experiences range from supported employment positions to fully independent job placements.

This budget also includes funding for the Crossroads Program. In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, the Crossroads Program, housed in the Rock Terrace School, ensures success for every student by serving students of middle and high school age through age 21, who have learning and behavioral needs that require a highly structured separate special education setting. Students in the Crossroads Program are challenged by mild to moderate mental retardation and significant behavioral disabilities. Based on individual needs, students receive related services such as speech and language therapy, counseling service, and services from a school psychologist.

The Crossroads Program is integrated into the Rock Terrace School with emphasis on the students' behavioral needs. When their behavioral needs are met, students are able to focus on accessing and making progress in the FLS curriculum. The instructional focus is similar to that for students that attend Rock Terrace, with an emphasis on functional academic skills, and for older students the development of skills leading to work and job expectations.

Number of Students Served: 110

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,028,606. There are no significant program changes for FY 2012.

Rock Terrace School
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ROCK TERRACE SCHOOL

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	47.675	47.050	(.625)
Position Salaries	\$3,473,869	\$2,026,556	(\$1,447,313)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,473,869	2,026,556	(1,447,313)
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 Travel	2,700	2,050	(650)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,700	2,050	(650)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$3,476,569</u></u>	<u><u>\$2,028,606</u></u>	<u><u>(\$1,447,963)</u></u>

ROCK TERRACE SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	P Principal		1.000	1.000	
6	N Assisant Principal		1.000	1.000	
7	BD Social Worker		1.000	1.000	
3	BD Psychologist		1.000	1.000	
6	BD Counselor	X	1.000	1.000	
6	BD Media Specialist	X	.500	.500	
6	AD Teacher, Special Education	X	18.000	17.250	(.750)
6	AD Teacher, Physical Education	X	.600	.600	
6	AD Teacher, Art	X	.600	.600	
6	AD Teacher, General Music	X	.600	.600	
6	16 School Financial Specialist		1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.375	.250	(.125)
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	
6	13 Special Education Paraeducator	X	17.000	17.250	.250
6	12 Media Assistant	X	1.000	1.000	
	Total Positions		47.675	47.050	(.625)

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

Program Description and Alignment with the Strategic Plan

This budget includes funding for the John L. Gildner Regional Institute for Children and Adolescents (RICA). RICA is a comprehensive public special education school and therapeutic community-based interagency program jointly operated by the Montgomery County Public Schools (MCPS) and the Maryland State Department of Health and Mental Hygiene (DHMH). In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, RICA ensures success for every student by providing appropriate educational and treatment services to students and their families through highly-structured, intensive special education services, with therapy integrated in a day program and/or residential treatment facility.

The goals of RICA focus on the following:

- Ensuring that students with emotional disabilities have access to the MCPS curriculum, inclusive educational opportunities and a comprehensive transition program
- Providing comprehensive educational and community-based public treatment services to students with emotional disabilities in Grades 4–12 who require intensive intervention services
- Providing an interdisciplinary approach that integrates educational, clinical, and residential services
- Ensuring the provision of highly-structured special education services within a safe, therapeutic milieu

Major Program Components

The major functions and activities of RICA are carried out through the following:

- Coordination of an interdisciplinary team, consisting of school, clinical, residential staff and related-service providers that develops, implements, and monitors the student's total educational plan and progress
- Consultation by professional medical staff
- Provision of rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family, and multifamily therapy
- Emphasis on the acquisition of grade and age appropriate academic, social, and emotional skills which allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society

Number of Students Served: 95

John L. Gildner Regional Institute for Children and Adolescents (RICA)
(continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,161,635. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Special Schools: Page 5–25

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

JLG - RICA

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	51.500	51.500	
Position Salaries	\$3,264,799	\$3,119,159	(\$145,640)
Other Salaries			
Summer Employment	12,448	12,448	
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,903	7,903	
Other	21,275	21,275	
Subtotal Other Salaries	41,626	41,626	
Total Salaries & Wages	3,306,425	3,160,785	(145,640)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks	3,979		(3,979)
Media	5,892		(5,892)
Instructional Supplies & Materials	8,129		(8,129)
Office			
Other Supplies & Materials			
Total Supplies & Materials	18,000		(18,000)
04 Other			
Local Travel	1,500	850	(650)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	1,500	850	(650)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$3,325,925	\$3,161,635	(\$164,290)

JLG - RICA

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	P Principal		1.000	1.000	
6	N Assistant Principal		1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	2.000	2.000	
6	AD Teacher	X	.500	.500	
6	AD Teacher, Special Education	X	20.000	20.000	
6	AD Teacher, Physical Education	X	1.000	1.000	
6	AD Teacher, Art	X	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	
6	16 Instructional Data Assistant	X	.250	.250	
6	14 Security Assistant	X	1.000	1.000	
6	13 School Secretary II				
6	13 Special Education Paraeducator	X	19.250	19.250	
6	12 School Secretary I		1.000	1.000	
6	12 Media Assistant	X	.500	.500	
	Total Positions		51.500	51.500	

Placement and Assessment Services

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Placement and Assessment Services Unit (PASU). In support of Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, students with disabilities who may require intensive special education services, are monitored in terms of their access to these services and their return to less restrictive educational services, as appropriate.

Major Program Components

The major functions and activities of PASU include the following:

- Oversee placement of preschool and school-aged students with disabilities into and out of intensive public and nonpublic special education programs through Central Individualized Education Program teams
- Support parents and school-based staff in identifying appropriate, less restrictive special education services for individual students
- Assist with systemwide support for Maryland State Assessment test administration
- Provide case management for students who are placed and funded by MCPS in nonpublic special education schools
- Collaborate with other agencies for case management of students with disabilities placed in nonpublic programs outside of the Individualized Education Program (IEP) process
- Develop budget
- Provide monthly financial monitoring
- Provide accountability for tuition funds for nonpublic placements, preparation of tuition assistance packets for Maryland State Department of Education (MSDE), reconciliation of tuition reimbursement from MSDE
- Implement the provisions of the Child Find process for parents who choose to home-school their children or enroll their children in private and religious schools, including monitoring of the provision of those services in accordance with federal, state, and local requirements
- Oversee the summer screening process for students in private and religious schools and those who are home-schooled
- Oversee funds for assessments and IEP team meetings held within public schools during the summer months
- Track home and hospital funding for MCPS students who experience a psychiatric hospitalization
- Provide expansion of options in public programs for preschool age students

Placement and Assessment Services (continued)

Number of Students Served: 578

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$39,427,750. There are two significant changes to this program's budget. First, approximately 34 students that would have attended nonpublic preschool programs will be served in MCPS preschool, school/community-based classes. This allows for a realignment of \$815,947 from tuition for students in nonpublic placements in this program's budget to the Infant's and Toddler's and Preschool budget to support 7.2 teacher, 0.9 speech-language pathologist, 1.1 occupational therapist, 1.3 physical therapist, and 9.5 paraeducator positions.

In addition, an increase of \$2,556,361 is required to support additional students requiring nonpublic services and a projected rate change of 2 percent. There is a projected increase of 3 students in the residential program, 15 students in the school-age day program, 5 students in the jointly funded program, and a projected decrease of 8 students in the preschool program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Placement and Assessment Services Unit: Page 5–11

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PLACEMENT AND ASSESSMENT SVCS.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	15.200	15.200	
Position Salaries	\$1,336,095	\$1,340,908	\$4,813
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	284,540	64,230	(220,310)
Supporting Services Part Time	5,880	5,880	
Other			
Subtotal Other Salaries	290,420	70,110	(220,310)
Total Salaries & Wages	1,626,515	1,411,018	(215,497)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	3,239	3,239	
Office	4,156	4,156	
Other Supplies & Materials			
Total Supplies & Materials	7,395	7,395	
04 Other			
Local Travel	13,492	13,492	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	36,505,695	37,995,845	1,490,150
Total Other	36,519,187	38,009,337	1,490,150
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$38,153,097	\$39,427,750	\$1,274,653

PLACEMENT AND ASSESSMENT SVCS.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	N Coordinator		1.200	1.200	
6	BD Instructional Specialist		6.000	6.000	
6	AD Teacher, Resource Spec Ed		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		4.000	4.000	
6	9 Office Assistant II		1.000	1.000	
	Total Positions		15.200	15.200	

Medical Assistance and Autism Waiver

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Medical Assistance Program (MAP) and the Autism Waiver Program. In support of the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MAP enables MCPS to receive federal funding for eligible health-related services including speech and language therapy, occupational therapy, and audiological services. Case management (service coordination) also is covered under the program. On January 1, 2010, MCPS began operating under a new Medicaid rate and provider requirements structure developed by the Maryland State Department Health and Mental Hygiene (DHMH) and adopted by the Maryland State Department of Education. The new Medicaid rate structure now includes different rates for each health-related service and aligns with the DHMH rates for all private providers in Maryland.

Major Program Components

The major functions and activities of the MAP include the following:

- Coordinating the billing and record-keeping requirements of the Medicaid Program
- Training special education and health-related service providers to meet the state and federal requirements for documentation of services
- Securing funding to supplement, support, and enhance existing special education services for students with disabilities

The *Individuals with Disabilities Education Act 2004* regulations require all local school systems and nonpublic schools to acquire additional consent to bill for health-related MAP services. MCPS seeks additional consent from parents in order to fulfill this requirement. MCPS integrates this regulation into the Individualized Education Program (IEP) process and the online IEP effective January 2010.

The Autism Waiver Program also is a part of the MAP. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Autism Waiver Program provides home and community-based services not typically provided by MAP to children severely impacted by autism spectrum disorders as an alternative to residential placement in an intermediate care facility.

Medical Assistance and Autism Waiver (continued)

Major Program Components

The major functions and activities of the Autism Waiver Program include the following:

- Provision of respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, family life planning, and family training
- Coordination of services through monitoring and case management
- Prevention of residential placement for students who are severely impacted by autism

Number of Students Served: 4,300 MAP eligible students; 200 students and families in the Autism Waiver Program

Program Funding

For FY 2012 it is projected that this program will be funded entirely by grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$4,364,436. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: 5–10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	57.500	61.900	4.400
Position Salaries	\$2,029,545	\$2,301,509	\$271,964
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	2,029,545	2,301,509	271,964
02 Contractual Services			
Consultants			
Other Contractual	580,000	611,725	31,725
Total Contractual Services	580,000	611,725	31,725
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	1,256,712	1,433,702	176,990
Utilities			
Miscellaneous	15,725	17,500	1,775
Total Other	1,272,437	1,451,202	178,765
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$3,881,982	\$4,364,436	\$482,454

MEDICAL ASSIST & AUTISM WAIVER

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	N Coordinator		1.000	.800	(.200)
6	27 Project Specialist		1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	
6	14 Account Assistant III		1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	52.500	57.500	5.000
6	12 Secretary		1.000	.600	(.400)
Total Positions			57.500	61.900	4.400

Equity Assurance and Compliance

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Equity Assurance and Compliance Unit (EACU) and the Special Education Legal Services. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, EACU monitors and supports the provision of procedural safeguards under the *Individuals with Disabilities Education Act 2004* (IDEA) to students with disabilities and their parent(s)/guardian(s).

Major Program Components

The major functions and activities of the EACU are carried out through the following services:

- Working with families to provide technical support in understanding and assessing their procedural safeguards under the IDEA and managing all the processes available to parents to appeal special education decisions related to their child, including administrative reviews, mediations, resolution meetings, and due process hearings
- Managing the MCPS response to all Office of Civil Rights and the Maryland State Department of Education complaints
- Monitoring systemwide compliance with state performance indicators
- Overseeing the facilitated Individualized Education Program (IEP) process which provides trained facilitators from the Conflict Resolution Center of Montgomery County to assist IEP team members in communicating effectively and reaching consensus in developing a student's IEP
- Providing professional development and technical support to schools regarding compliance with applicable laws and regulations related to providing educational services to students with disabilities. EACU also provides professional development regarding special education compliance issues for school administrators, central and school-based special educators and related service providers, and student services staff
- Participating on work groups designed to improve instructional practices that will decrease the overrepresentation of minority students identified as requiring special education services, as well as the overrepresentation of special education students receiving disciplinary sanctions involving removal from their educational program

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Equity Assurance and Compliance (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,400,523. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5–10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EQUITY ASSURANCE & COMPLIANCE

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	9,000	9,000	
Position Salaries	\$733,591	\$736,579	\$2,988
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	69,657	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>69,657</u>	<u>69,657</u>	
Total Salaries & Wages	803,248	806,236	2,988
02 Contractual Services			
Consultants			
Other Contractual	581,148	581,148	
Total Contractual Services	<u>581,148</u>	<u>581,148</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,139	4,139	
Other Supplies & Materials			
Total Supplies & Materials	<u>4,139</u>	<u>4,139</u>	
04 Other			
Local Travel	1,550	1,000	(550)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	8,000	8,000	
Total Other	<u>9,550</u>	<u>9,000</u>	(550)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	
Grand Total	<u><u>\$1,398,085</u></u>	<u><u>\$1,400,523</u></u>	<u><u>\$2,438</u></u>

EQUITY ASSURANCE & COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
6	18 Paralegal		2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	
6	12 Secretary		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		9.000	9.000	

Special Education Instructional Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Special Education Instructional Support Program that primarily includes nonposition resources of the Department of Special Education Services and the Division of Prekindergarten, Special Programs and Related Services.

The functions and activities of the Special Education Instructional Support Program are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, and creating a positive work environment in a self-renewing organization.

MCPS is striving to improve student achievement and the expansion of the participation of students with disabilities in the general education environment. By expanding inclusive practices, students with disabilities will have increased access to rigorous instruction from highly qualified content teachers, while providing a continuum of supports.

The goals of the Special Education Instructional Support Program focus on the following:

- Ensuring success for every student
- Providing an effective instructional program
- Increasing teacher capacity through professional development

Major Program Components

Major functions and activities of the program include provisions for the following nonposition resources to improve the achievement of students with disabilities:

- Providing supplemental summer employment
- Providing professional substitutes
- Funding stipends for professional development
- Contracting for specialized services
- Supporting schools to promote students access to the least restrictive environment
- Funding for local travel
- Ensuring provision of textbooks, instructional materials, and equipment, including assistive technology

The program also provides consultants for school-based professional development activities and technical assistance to ensure implementation of scientifically research-based instruction to

Special Education Instructional Support (continued)

support students in the least restrictive environment. Funds are allocated to schools and services based on enrollment and program need.

Number of Students Served: All MCPS special education students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$4,980,665 and grant funds in the amount of \$3,318,505.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,299,170. There is a reduction in this program of a 1.0 IT systems specialist position and \$73,104. Duties and responsibilities will be redistributed among staff to ensure that there is no impact on the implementation of the MCPS strategic plan. Also, as a result of new online training opportunities, training costs for the OASIS/Special Services (O/SS) online IEP tool are reduced by \$2,500 for consultants, \$2,000 for instructional equipment repair, and \$8,000 for training supplies. There also is a reduction of \$2,000 budgeted for dues, registration, and fees.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5–10

Department of Special Education Services: Page 5–23

Division of Prekindergarten, Special Programs, and Related Services: Page 5–39

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SPEC. ED. INSTRUCT. SUPPORT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	9.400	6.500	(2.900)
Position Salaries	\$803,302	\$574,508	(\$228,794)
Other Salaries			
Summer Employment	1,264,157	1,260,503	(3,654)
Professional Substitutes	339,591	34,000	(305,591)
Stipends	1,776,813	484,779	(1,292,034)
Professional Part Time	615,035	303,702	(311,333)
Supporting Services Part Time	2,902,064	3,095,251	193,187
Other			
Subtotal Other Salaries	<u>6,897,660</u>	<u>5,178,235</u>	<u>(1,719,425)</u>
Total Salaries & Wages	7,700,962	5,752,743	(1,948,219)
02 Contractual Services			
Consultants	248,000	2,500	(245,500)
Other Contractual	1,322,101	955,204	(366,897)
Total Contractual Services	<u>1,570,101</u>	<u>957,704</u>	<u>(612,397)</u>
03 Supplies & Materials			
Textbooks	229,881	219,104	(10,777)
Media	11,615	19,023	7,408
Instructional Supplies & Materials	992,673	933,319	(59,354)
Office	17,156	17,156	
Other Supplies & Materials	186,916	178,552	(8,364)
Total Supplies & Materials	<u>1,438,241</u>	<u>1,367,154</u>	<u>(71,087)</u>
04 Other			
Local Travel	76,900	61,300	(15,600)
Staff Development	8,536	6,536	(2,000)
Insurance & Employee Benefits	20,472		(20,472)
Utilities		20,000	20,000
Miscellaneous	25,909	27,409	1,500
Total Other	<u>131,817</u>	<u>115,245</u>	<u>(16,572)</u>
05 Equipment			
Leased Equipment			
Other Equipment	1,962,881	106,324	(1,856,557)
Total Equipment	<u>1,962,881</u>	<u>106,324</u>	<u>(1,856,557)</u>
Grand Total	<u>\$12,804,002</u>	<u>\$8,299,170</u>	<u>(\$4,504,832)</u>

SPEC. ED. INSTRUCT. SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	Q Director II		1.000	1.000	
3	AD Central Off Teacher	X	.700		(.700)
6	AD Occupational Therapist	X	1.200		(1.200)
6	25 IT Systems Specialist		2.500	1.500	(1.000)
6	24 Fiscal Specialist I		2.000	2.000	
6	18 Fiscal Assistant IV		1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	
Total Positions			9.400	6.500	(2.900)

Special Education Administration

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of Special Education Administration (SEA) that includes all administrative positions from the Department of Special Education Operations (DSEO), Department of Special Education Services (DSES) that includes the Division of Prekindergarten, Special Programs, and Related Services (DPSPRS). In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, SEA provides support to all MCPS off-site, school-based, and nonpublic special education programs. The Departments of Special Education Services and Operations provide the highest quality resources and services that are essential to the educational success of students with disabilities.

Major components of DSES include the following:

- Ensuring the implementation of early intervention services for children with developmental delays from birth to kindergarten and special education services for students with disabilities from three through 21 years of age
- Identifying and providing evidence based interventions and strategies, professional development, and coaching to teachers to improve the performance outcomes of students with disabilities
- Expanding the implementation of inclusive practices to ensure students with disabilities have access to the general education curriculum with fidelity
- Increasing the use of technology to facilitate access to the general education curriculum
- Providing students with disabilities supports and services to make successful transitions from school to the adult world
- Providing professional development in collaboration with the offices under the Deputy Superintendent of Schools and the Chief Operating Officer to ensure general and special education teachers have the strategies to enable students with disabilities to access the curriculum

The major components of DSEO include the following:

- Ensuring that the rights of parents and children with disabilities are protected
- Assisting and collaborating with families of students with disabilities to ensure they understand the Individualized Education Program (IEP) process and are able to advocate for their children in an informed manner
- Monitoring the provision of special education services and the academic performance of students with disabilities
- Monitoring the services that students receive in nonpublic special education schools
- Monitoring system-wide compliance with state performance indicators

Special Education Administration (continued)

- Coordinating the provision of non-educational services under the Autism Waiver to eligible students with autism and their families
- Securing Medicaid funds for all eligible IEP health-related services
- Providing the necessary resources to improve educational results for students with disabilities

Number of Students Served: Not Applicable

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,748,233. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Special Education Operations: Page 5-10

Department of Special Education Services: Page 5-23

Division of Prekindergarten, Special Programs, and Related Services: Page 5-39

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPECIAL ED. ADMINISTRATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	36.000	36.000	
Position Salaries	\$3,758,806	\$3,748,233	(\$10,573)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	3,758,806	3,748,233	(10,573)
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 Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u><u>\$3,758,806</u></u>	<u><u>\$3,748,233</u></u>	<u><u>(\$10,573)</u></u>

SPECIAL ED. ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
6	Q Director II		1.000	1.000	
6	Q Attorney		1.000	1.000	
6	P Director I		1.000	1.000	
6	O Supervisor		8.000	8.000	
6	M Assistant Attorney		1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	
6	BD Instructional Specialist		10.000	10.000	
6	BD Instructional Specialist		2.000	2.000	
6	16 Administrative Secretary III		1.000	1.000	
6	15 Legal Secretary		1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	
6	14 IT Services Technical Asst		1.000	1.000	
6	14 Administrative Secretary I		2.000	2.000	
6	13 Data Systems Operator				
6	11 Office Assistant IV		1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	
	Total Positions		36.000	36.000	

Special Education and Student Services Leadership

Program Description and Alignment with the Strategic Plan

The functions and activities of the Office of Special Education and Student Services (OSESS) are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, goals of ensuring success for every student, providing an effective instructional program, strengthening productive partnerships for education, creating a positive work environment, and providing high-quality business services that are essential to the educational success of students. OSESS coordinates the delivery of student services, special education services, and alternative program options to students, facilitates community outreach; and establishes partnerships with human services agencies and postsecondary institutions. The office promotes communication with diverse community interests and perspectives and is closely aligned with county government agencies to maximize collaboration between mental health, medical, social services, police, juvenile justice, and other community agencies to meet the complex needs of students and families. OSESS includes the Department of Special Education Services, the Department of Special Education Operations, and the Department of Student Services.

The following is a brief description of each department:

- The Department of Special Education Services ensures the provision of services for students with disabilities from birth through twenty-one years of age. The Division of Prekindergarten, Special Programs and Related Services staff supports families and school-based staff with the delivery of special education services.
- The Department of Special Education Operations (DSEO) provides services to students and families through units including Equity Assurance and Compliance, Legal Services, Autism Waiver, Medical Assistance, and Placement and Assessment Services. In addition, the DSEO provides direct Technology/Data Systems support to schools, and manages budget, fiscal and staffing matters.
- The Department of Student Services provides services to students and families through Alternative Programs, Student Services Appeals Unit, Court Liaison, Home and Hospital Teaching, Linkages to Learning and School-Based Health Services, Psychological Services, Pupil Personnel Services, School Counseling Services, the Residency and International Admissions Unit, and Student Affairs.

Number of Students Served: Not Applicable

Special Education and Student Services Leadership (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$539,417. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of the Associate Superintendent for Special Education and Student Services: Page 5-4

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 14 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SPED & STUDENT SVCS LEADERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	5.000	5.000	
Position Salaries	\$512,630	\$517,696	\$5,066
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	3,200	
Supporting Services Part Time	5,268	5,268	
Other			
Subtotal Other Salaries	<u>8,468</u>	<u>8,468</u>	
Total Salaries & Wages	521,098	526,164	5,066
02 Contractual Services			
Consultants			
Other Contractual	7,059	5,059	(2,000)
Total Contractual Services	<u>7,059</u>	<u>5,059</u>	<u>(2,000)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,538	6,538	
Other Supplies & Materials			
Total Supplies & Materials	<u>6,538</u>	<u>6,538</u>	
04 Other			
Local Travel	1,571	371	(1,200)
Staff Development	1,285	1,285	
Insurance & Employee Benefits			
Utilities	20,000		(20,000)
Miscellaneous			
Total Other	<u>22,856</u>	<u>1,656</u>	<u>(21,200)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$557,551</u></u>	<u><u>\$539,417</u></u>	<u><u>(\$18,134)</u></u>

SPED & STUDENT SVCS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Associate Superintendent		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	27 Fiscal Supervisor		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	14 Administrative Secretary I				
	Total Positions		5.000	5.000	

Alternative Programs

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Department of Student Services.

The functions and activities of Alternative Programs are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program. Alternative Programs work with students who are unable to be successful in a traditional school due to poor academic performance, truancy, poor motivation, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

MCPS provides the following Alternative Programs:

- Fleet Street
- Glenmont
- Hadley Farms
- Needwood Academy
- Phoenix at Needwood Academy
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- Providing educational services in smaller structured settings, through the implementation of courses aligned with the MCPS curriculum
- Implementing individual academic, behavioral, and social emotional frame word
- Creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging
- Collaborating with parents and community agencies
- Preparing students to successfully return to a secondary comprehensive school

Number of Students Served: 225

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$6,371,811 and by grant funds in the amount of \$191,957.

Alternative Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$6,563,768. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-57

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ALTERNATIVE PROGRAMS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	87,550	87,550	
Position Salaries	\$6,557,347	\$6,112,574	(\$444,773)
Other Salaries			
Summer Employment	50,000	50,000	
Professional Substitutes			
Stipends			
Professional Part Time	72,818	83,834	11,016
Supporting Services Part Time	11,024	11,024	
Other			
Subtotal Other Salaries	133,842	144,858	11,016
Total Salaries & Wages	6,691,189	6,257,432	(433,757)
02 Contractual Services			
Consultants	5,274	5,274	
Other Contractual	212,371	222,237	9,866
Total Contractual Services	217,645	227,511	9,866
03 Supplies & Materials			
Textbooks	7,697	7,697	
Media			
Instructional Supplies & Materials	50,748	50,567	(181)
Office	3,800	3,800	
Other Supplies & Materials			
Total Supplies & Materials	62,245	62,064	(181)
04 Other			
Local Travel	10,980	10,980	
Staff Development			
Insurance & Employee Benefits	2,400	3,281	881
Utilities			
Miscellaneous	2,500	2,500	
Total Other	15,880	16,761	881
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$6,986,959	\$6,563,768	(\$423,191)

ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
7	BD Social Worker		1.000	1.000	
3	BD Counselor	X	1.000	1.000	
3	BD Media Specialist	X	1.000	1.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	
3	AD Teacher, Alternative Programs	X	30.700	30.700	
6	AD Teacher, Special Education	X		1.000	1.000
3	AD Teacher, Resource	X	8.000	7.000	(1.000)
2	25 IT Systems Specialist		.500	.500	
2	16 School Registrar		1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	14 Security Assistant	X	2.000	2.000	
3	12 Paraeducator	X	16.350	16.350	
Total Positions			87.550	87.550	

Student Services

Program Description and Alignment with the Strategic Plan

This budget includes funding school-based programs and activities of the Department of Student Services (DSS) including the following: DSS Administration, the Bilingual Assessment Team (BAT), the Court Liaison, Psychological Services, Pupil Personnel Services, School Counseling Services, Student Affairs, and the Student Services Appeals Unit.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education. This program supports the academic success and emotional well-being of all students through a coordinated school team of counselors, school psychologists, and pupil personnel workers that provide direct and consultative services to students, staff, and families.

The major functions of the DSS Administration include the following:

- Delivering one integrated system of student services coordinating the work of the units within DSS
- Collaborating with county government, community agencies, and other MCPS offices to support the work of the department
- Providing leadership for the Collaborative Problem Solving and Educational Management Team (EMT)
- Providing leadership for the implementation of the Board of Education Policy JHF, *Bullying, Harrassment or Intimidation* and MCPS Regulation JHF-RA, *Bullying Harassment or Intimidation*
- Deploying mental health crisis response teams
- Conducting semi-annual reviews of home schooled students
- Managing violence prevention grants awarded to community agencies
- Providing leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS) initiative

The major functions of BAT include the following:

- Conducting psychological, speech and language, and educational assessments of English Language Learners who are suspected of having educational disabilities
- Conducting language dominance assessments for students referred by EMTs whose first language is not English
- Working with families of students, schools, and central office personnel to develop a system of supports and accommodations appropriate to the needs of the students

Student Services

(continued)

The major functions of the Court Liaison include the following:

- Researching and summarizing student records for staff in the Juvenile Division of Montgomery County's Circuit Court
- Responding to juvenile court orders that request interventions for identified adjudicated students
- Coordinating the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from Department of Juvenile Services placements

The major functions and activities of Psychological Services include the following:

- Implementing the professional growth system (PGS) for psychologists and evaluating psychologists assigned to Psychological Services and BAT
- Conducting formal and informal observations of permanent and temporary psychologists
- Coordinating and managing psychological services
- Screening, interviewing and hiring psychologists and school psychology interns
- Planning and conducting professional development for all psychologists
- Coordinating the purchase and inventory of psychological tests and materials
- Serving as a resource to staff and parents regarding the provision of psychological services
- Maintaining confidential student psychological records and the Psychological Services database

The major functions and activities of Pupil Personnel Services include the following:

- Providing professional development and implementation of PGS for pupil personnel workers
- Serving as a resource to staff and parents regarding the provision of pupil personnel services
- Leading systemwide interventions addressing attendance and truancy concerns, including the Interagency Truancy Review Board
- Providing oversight, training, and monitoring compliance support for systemwide implementation of Section 504

The major functions and activities of School Counseling Services include the following:

- Ensuring systemwide implementation and monitoring of school counseling programs
- Providing professional development for school counselors

Student Services

(continued)

- Serving as a resource to staff and parents regarding the provision of counseling services
- Establishing and maintaining university partnerships for professional development and school counseling intern placements
- Facilitating early college and career exploration and postsecondary planning for all students;
- Encouraging all students to set high educational goals, select challenging coursework, explore college majors, career interests, and discuss the college admission and financial aid process

The major functions and activities of Student Affairs include the following:

- Providing oversight for annual review and publication of *A Student's Guide to Rights and Responsibilities in the Montgomery County Public Schools*
- Managing the annual Student Member of the Board election
- Coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs

The major functions and activities of the Student Services Appeals Unit include the following:

- Processing of change of school assignment requests
- Conducting investigative conferences and suspension and expulsion hearings

Numbers of Students Served: These programs and services are available to all students as appropriate.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$63,760,442. There are no significant program changes for FY 2012.

Student Services

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5-57

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5-40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	693,000	694,000	1,000
Position Salaries	\$62,205,440	\$62,511,042	\$305,602
Other Salaries			
Summer Employment			
Professional Substitutes	28,000	28,000	
Stipends	202,720	196,720	(6,000)
Professional Part Time	180,294	180,294	
Supporting Services Part Time	371,982	371,982	
Other			
Subtotal Other Salaries	782,996	776,996	(6,000)
Total Salaries & Wages	62,988,436	63,288,038	299,602
02 Contractual Services			
Consultants			
Other Contractual	187,124	208,624	21,500
Total Contractual Services	187,124	208,624	21,500
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,356	35,356	
Office	6,454	6,454	
Other Supplies & Materials	79,594	79,594	
Total Supplies & Materials	121,404	121,404	
04 Other			
Local Travel	67,226	127,226	60,000
Staff Development	3,500	1,500	(2,000)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	13,650	13,650	
Total Other	84,376	142,376	58,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$63,381,340</u>	<u>\$63,760,442</u>	<u>\$379,102</u>

STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
7	Q Director II		1.000	1.000	
7	P Director I		2.000	2.000	
3	O Supervisor		1.000	1.000	
7	O Supervisor		2.000	2.000	
7	N Coordinator		3.000	4.000	1.000
3	BD Counselor, Elementary	X	133.000	133.000	
3	BD Counselor, Secondary	X	103.500	103.500	
3	BD Counselor, Resource	X	31.000	31.000	
3	BD Counselor, Secondary	X	152.500	152.500	
3	BD Counselor, Resource	X	25.000	25.000	
3	BD Psychologist		1.000	1.000	
3	BD Psychologist		2.500	2.500	
3	BD Psychologist		7.000	7.000	
3	BD Psychologist		1.500	1.500	
3	BD Psychologist		1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	
7	BD Instructional Specialist		3.000	3.000	
7	BD Pupil Personnel Worker		44.000	44.000	
3	BD Psychologist		68.500	68.500	
2	BD Instruct Assessment Spec		4.000	4.000	
3	BD Instruct Assessment Spec				
3	BD Psychologist		5.500	5.500	
3	BD Speech Pathologist		2.000	2.000	
7	BD Pupil Personnel Worker		1.000	1.000	
7	BD Pupil Personnel Worker				
3	BD Psychologist				
7	22 Fiscal Assistant V		1.000	1.000	
7	16 Administrative Secretary III		1.000	1.000	
3	15 Career Information Coordinator		25.000	25.000	
7	15 Administrative Secretary II		2.000	2.000	
7	14 Administrative Secretary I		2.000	2.000	
2	13 School Secretary II		38.000	38.000	
2	13 School Secretary II		25.000	25.000	
3	12 Secretary		1.000	1.000	
7	12 Secretary		1.000	1.000	
2	12 Secretary		1.000	1.000	
	Total Positions		693.000	694.000	1.000

Residency and International Admissions

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Residency and International Admissions Unit (RIA). RIA is a unit under the Department of Student Services.

The functions and activities of RIA are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goal of strengthening productive partnerships for education. RIA provides information and services regarding enrollment, attendance, and residency for families establishing residency in Montgomery County, homeless students, international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS. RIA staff is conversant and literate in the major languages spoken in Montgomery County. The RIA staff ensures that all homeless children and youth have equal access to the same free, appropriate public education, including preschool education as other children and youth, in accordance with the *McKinney-Vento Act*. RIA's integrated services to international students, homeless students, and students newly residing in Montgomery County minimizes effects of student mobility from one area to another through expeditious service delivery.

The major functions and activities of RIA include the following:

- Determining eligibility for international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS and reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS
- Providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS and determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*
- Collaborating with the ESOL Testing Center; the Multidisciplinary Educational Training and Support Program (METTS), the Division of Early Childhood Programs and Services, and the Department of Health and Human Services Health Clinic
- Translating required enrollment documents printed in languages other than English
- Referring students to the appropriate schools, ESOL centers, and/or the Consortia office and collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students
- Collaborating with the Department of Homeland Security and the United States Department of State to ensure compliance with the existing regulations for foreign students with exchange (J-1) and student (F-1) visas
- Providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement

Residency and International Admissions (continued)

- Monitoring homeless students' housing, transportation, school assignments, and academic performance
- Authenticating MCPS school credentials for students who are returning to their home countries
- Providing information and support to incoming immigrant families

Number of Students Served: More than 7,800

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$925,734. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–57

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

RESIDENCY & INTERNATIONAL ADM.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	11,000	11,000	
Position Salaries	\$801,451	\$831,833	\$30,382
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	18,565	18,565	
Supporting Services Part Time	42,828	42,828	
Other	12,000	12,000	
Subtotal Other Salaries	<u>73,393</u>	<u>73,393</u>	
Total Salaries & Wages	874,844	905,226	30,382
02 Contractual Services			
Consultants			
Other Contractual	29,636	11,636	(18,000)
Total Contractual Services	<u>29,636</u>	<u>11,636</u>	(18,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,949	7,949	
Other Supplies & Materials	8,550		(8,550)
Total Supplies & Materials	<u>16,499</u>	<u>7,949</u>	(8,550)
04 Other			
Local Travel	923	923	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>923</u>	<u>923</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$921,902</u></u>	<u><u>\$925,734</u></u>	<u><u>\$3,832</u></u>

RESIDENCY & INTERNATIONAL ADM.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
7	P Director I		1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	
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		1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	
7	12 Secretary		1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	
Total Positions			11.000	11.000	

Home and Hospital Teaching

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Home and Hospital Teaching (HHT) program. HHT is a unit within the Department of Student Services.

The functions and activities of the HHT program are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program for MCPS students who are unable to attend school due to a physical or emotional condition.

Major Program Components

The major functions and activities of the HHT program include the following:

- Hiring and training part-time MCPS teachers to provide instruction to students who are unable to attend a regular school program due to a documented physical or emotional condition
- Ensuring that instruction is structured and rigorous in order to meet course objectives and curriculum standards
- Providing instruction to students for a minimum of six hours weekly at various locations like the home, library, hospitals, or other public facility
- Collaborating with the student's family and home school to meet the student's needs
- Monitoring achievement through a variety of assessment measures, both formal and informal
- Issuing grade reports in accordance with the MCPS Grading and Reporting Policy for grades earned while instructed through HHT
- Assisting with the transition of students from HHT to their home school

Number of Students Served: 787

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$1,234,247 and grant funds in the amount of \$254,733.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,488,980. There are no significant program changes for FY 2012.

Home and Hospital Teaching (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Student Services: Page 5–57

Individuals with Disabilities Education Act, Home and School-Based Services: Page 5–40

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

HOME AND HOSPITAL TEACHING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	3.000	3.000	
Position Salaries	\$252,213	\$249,837	(\$2,376)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	1,086,555	1,098,075	11,520
Supporting Services Part Time	17,586	18,657	1,071
Other			
Subtotal Other Salaries	1,104,141	1,116,732	12,591
Total Salaries & Wages	1,356,354	1,366,569	10,215
02 Contractual Services			
Consultants			
Other Contractual	52,850	36,290	(16,560)
Total Contractual Services	52,850	36,290	(16,560)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,750	4,750	
Office	944	944	
Other Supplies & Materials			
Total Supplies & Materials	5,694	5,694	
04 Other			
Local Travel	45,291	45,291	
Staff Development			
Insurance & Employee Benefits	16,561	17,568	1,007
Utilities			
Miscellaneous		17,568	17,568
Total Other	61,852	80,427	18,575
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,476,750	\$1,488,980	\$12,230

HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	BD Instructional Specialist		1.000	1.000	
2	AD Central Off Teacher		1.000	1.000	
2	12 Secretary		1.000	1.000	
	Total Positions		3.000	3.000	

School Safety and Security

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Department of School Safety and Security that includes the Electronic Detection Section, the 24-hour alarm monitoring, and the patrol unit. It also includes school security resources budgeted in middle and high schools. The department strives to ensure a safe and secure environment for students and staff through partnerships with the school community, providing support, resources, and training to all schools and facilities and using technology to provide the highest level of service in supporting the common goal of Success for Every Student.

Major functions and activities include the following:

- Provides 24-hour security services for Montgomery County Public Schools (MCPS) assets
- Serves as liaison to the local, state, and federal law enforcement agencies
- Coordinates and implements a comprehensive safety and security program
- Develops and implements security initiatives for closed-circuit television cameras, visitor management systems, and access control

The following functions and activities are implemented by department staff members:

- Design, develop, and ensure the completion of the annual crisis plan review
- Design, develop, and conduct safety and security training programs for MCPS staff and stakeholders
- Provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies
- Perform site evaluations and review construction plans with regard to safety and security for new and modernization construction projects
- Provide security support and perform security assessments for existing schools and facilities
- Assist school administrators in the scheduling and completion of emergency preparedness drills and in the development and completion of their schools' comprehensive crisis plan
- Coordinate with security contractors to upgrade and integrate new CCTV surveillance systems, electronic access control, and visitor management systems

Also, the department works closely with school administrators regarding their school safety and security concerns and plans. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug/alcohol use and possession, property damage, and theft committed by students during the school day. School security staff is called on to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds.

School Safety and Security (continued)

Also, security staff is mindful of their loss/crime prevention responsibilities. A multifaceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$10,300,237. Included is \$2,714,786 from the Middle Schools budget, \$5,775,622 from the High Schools budget, and \$1,809,829 from the Department of School Safety and Security. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1-13

High Schools: Page 1-21

Department of School Safety and Security: Page 6-117

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 12 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL SAFETY AND SECURITY

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	227,000	227,000	
Position Salaries	\$10,051,433	\$10,026,846	(\$24,587)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	120,387	120,387	
Other	29,605	29,605	
Subtotal Other Salaries	149,992	149,992	
Total Salaries & Wages	10,201,425	10,176,838	(24,587)
02 Contractual Services			
Consultants			
Other Contractual	66,265	57,000	(9,265)
Total Contractual Services	66,265	57,000	(9,265)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,605	2,605	
Other Supplies & Materials	56,000	56,000	
Total Supplies & Materials	58,605	58,605	
04 Other			
Local Travel	162	50	(112)
Staff Development	850	600	(250)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	500	450	(50)
Total Other	1,512	1,100	(412)
05 Equipment			
Leased Equipment	12,044	6,694	(5,350)
Other Equipment			
Total Equipment	12,044	6,694	(5,350)
Grand Total	<u>\$10,339,851</u>	<u>\$10,300,237</u>	<u>(\$39,614)</u>

SCHOOL SAFETY AND SECURITY

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
10	Q Director II		1.000	1.000	
10	K Supervisor		1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	
2	16 Security Team Leader	X	25.000	25.000	
10	16 Administrative Secretary III		1.000	1.000	
2	14 Security Assistant	X	69.000	69.000	
2	14 Security Assistant	X	112.000	112.000	
2	14 Security Assistant	X	1.000	1.000	
10	14 Security Patroller Shift 1				
10	14 Security Patroller Shift 2		3.000	3.000	
10	14 Security Patroller Shift 3		2.000	2.000	
10	12 Secretary		1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	
	Total Positions		227.000	227.000	

Plant Operations and Maintenance

Program Description and Alignment with the Strategic Plan

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance.

The Division of School Plant Operations (SPO) provides support services to ensure Montgomery County Public Schools (MCPS) facilities are clean and provide healthy learning environments; heating/ventilation/air conditioning equipment is operating properly; quality standards are maintained; emergency conditions are remediated; cleaning equipment is available and operating properly; and community use activities are supported.

The Division of Maintenance plans, programs and manages four major functional areas of support for all MCPS facilities—maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The plant operations and maintenance functions are aligned with the MCPS strategic plan Goals 4 and 5 of creating a positive work environment in a self-renewing organization and providing quality business services that are essential to ensure student learning and success.

School Plant Operations accomplishes its work through the following activities:

- Training programs for building service staff on proper building and equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance
- Formal and informal inspections, training, and mentoring of staff to ensure that quality standards are maintained
- Providing labor and equipment to remediate facility emergencies
- Administration of funds for housekeeping supplies, equipment, and materials
- Allocation of custodial staff and substitutes when necessary to ensure essential services are provided without interruption
- Managing custodial equipment replacement funding programs and repair services
- Allocating building service workers for community activities in schools, and representing MCPS on various committees of the county's Office of Community Use of Public Facilities

Maintenance accomplishes its work through the following activities:

- Providing repair and preventive maintenance services at all MCPS facilities.
- Providing grounds maintenance services, such as grass cutting for large fields and snow and ice removal for driveways and parking lots

Plant Operations and Maintenance

(continued)

- Providing facility-related environmental services such as indoor air quality (IAQ) assessments and management plans; fire and life safety code compliance; recycling; trash removal; hazardous waste management and disposal; integrated pest management services; water quality testing; underground storage tank management and removal; and management of asbestos-containing materials.
- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement (PLAR), Heating/Ventilation/Air Conditioning Replacement, and Roof Replacement programs
- Operating and maintaining computerized controls for heating and cooling systems

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$89,399,862. Included is \$58,712,057 from the Division of School Plant Operations and \$30,687,805 from the Division of Maintenance. There is an increase of \$200,000 to the program budget to fund the expected costs of EPA, State and local mandates related to stormwater management and fats, oils, and greases (FOG).

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Maintenance: 6-69

Division of School Plant Operations: 6-77

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 33 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PLANT OPERATIONS & MAINTENANCE

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1,680.200	1,701.200	21.000
Position Salaries	\$76,988,376	\$77,146,687	\$158,311
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	373,523	373,523	
Other	1,202,665	1,202,665	
Subtotal Other Salaries	1,576,188	1,576,188	
Total Salaries & Wages	78,564,564	78,722,875	158,311
02 Contractual Services			
Consultants	21,755	21,755	
Other Contractual	2,138,785	2,153,785	15,000
Total Contractual Services	2,160,540	2,175,540	15,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	1,299	
Other Supplies & Materials	5,040,208	5,275,545	235,337
Total Supplies & Materials	5,041,507	5,276,844	235,337
04 Other			
Local Travel	54,144	54,144	
Staff Development	68,015	68,015	
Insurance & Employee Benefits			
Utilities	11,000	11,000	
Miscellaneous	1,573,425	1,883,425	310,000
Total Other	1,706,584	2,016,584	310,000
05 Equipment			
Leased Equipment	783,836	783,836	
Other Equipment	424,183	424,183	
Total Equipment	1,208,019	1,208,019	
Grand Total	\$88,681,214	\$89,399,862	\$718,648

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
11	P Director I		1.000	1.000	
10	P Director I		1.000	1.000	
11	N Assistant Director I		1.000	1.000	
11	M Team Leader		3.000	3.000	
10	K Assistant to the Director		1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	
11	25 IT Systems Specialist		1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	
11	23 Environmental Specialist		1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	
11	22 Energy Management Spec		4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	
11	21 Training and Safety Specialist		1.000	1.000	
10	21 Building Service Trainer		1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	
11	20 Electronic Technician Supv II		1.000	1.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	
11	19 Mechanical Systems Tech Shft 1		59.000	63.000	4.000
11	19 Mechanical Systems Tech Shft 2		2.000	2.000	
11	19 General Maint Central Supv		1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	
11	19 Electronic Technician Supv I		1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	
11	19 Mechanical Systems Tech Shft 2		9.000	9.000	
11	18 Fiscal Assistant IV		1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	
11	18 Build & Ground Contracts Asst		3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	
11	17 Electronic Technician I		16.000	16.000	
11	17 Paint Specialist		1.000	1.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
11	17 Equipment Mechanic		1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	
10	17 Building Service Training Spec		2.000	2.000	
11	16 Maintenance Carpenter II				
11	16 General Maintenance Supervisor		3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	
10	16 Building Service Manager VI		2.000	2.000	
10	16 Fiscal Assistant III		1.000	1.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	
11	15 Administrative Secretary II		1.000	1.000	
11	15 Supervisor		1.000	1.000	
11	15 Maintenance Carpenter I		27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	
11	15 Glazier		6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	
11	15 Mason		2.000	2.000	
10	15 Building Service Manager V		21.000	21.000	
10	15 Administrative Secretary II		1.000	1.000	
10	15 Tool Mechanic		1.000	1.000	
11	14 Admin Operations Secretary		3.000	3.000	
11	14 Administrative Secretary I				
11	14 Mech Sys Worker Shift 1		3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	1.000	
11	14 Maintenance Painter II		3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	
10	14 Build Svc Asst Mgr IV Shft 2		8.000	8.000	
10	14 Building Service Manager IV		1.000	1.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	
11	13 Locksmith		5.000	5.000	
11	13 Reupholsterer Seamster II		2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	
10	13 Building Service Manager III		91.000	91.000	
10	13 Building Service Manager III		39.000	39.000	
10	13 Fiscal Assistant I				
10	13 Building Service Manager III		1.000	1.000	

PLANT OPERATIONS & MAINTENANCE

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
10	13 Building Service Manager III		2.000	2.000	
11	12 Secretary		1.000	1.000	
11	12 Account Assistant II		3.000	3.000	
11	12 Equipment Operator		3.000	3.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	
10	12 Building Service Manager II		40.000	40.000	
10	12 Build Svc Asst Mgr III Shft 2		22.000	22.000	
10	12 Building Service Manager II		13.000	13.000	
10	12 Building Service Manager II		4.000	4.000	
11	12 HVAC Apprentice		4.000	4.000	
11	11 Service Writer		1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	
10	11 Build Svc Asst Mgr II Shft 2		49.000	49.000	
10	11 Plant Equipment Operator II		25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		33.000	33.000	
10	11 Plant Equipment Operator II		1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	
10	11 Equip Repair/ Mechanic Assist		1.000	1.000	
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		81.000	81.000	
10	10 Plant Equipment Operator I		38.000	38.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	
10	10 Plant Equipment Operator I		1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		6.000	6.000	
11	9 Office Assistant II		1.500	1.500	
11	9 General Maintenance Worker II		34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	
11	9 Trash Service Worker		4.000	4.000	
11	7 General Maintenance Worker I		17.000	17.000	
10	6 Building Service Wkr Shft 1		256.500	271.500	15.000
10	6 Building Service Wkr Shft 2		44.000	44.000	
10	6 Building Service Wkr Shft 1		238.000	240.000	2.000
10	6 Building Service Wkr Shft 2		235.500	235.500	
10	6 Building Service Wkr Shft 1		27.200	27.200	
10	6 Building Service Wkr Shft 2		10.500	10.500	
10	6 Building Service Wkr Shft 1		5.500	5.500	
10	6 Building Service Wkr Shft 2		1.000	1.000	
	Total Positions		1,680.200	1,701.200	21.000

Facilities Management and Utilities

Program Description and Alignment with the Strategic Plan

The Facilities Management and Utilities program budget includes the programs for the Division of Construction and two units—Energy/Utilities Management and the Systemwide Safety Program. The budget and program narratives for Maintenance, School Plant Operations, Long-range Planning, and Real Estate Management are shown in separate sections. The Department of Facilities Management (DFM) provides demographic/long-range planning, architectural design and construction management, maintenance, plant operations, safety, energy conservation, and real estate management services for the various school buildings and support facilities that are part of the Montgomery County Public Schools (MCPS) system. DFM is focused on providing quality facilities and healthy learning environments to support student success in alignment with the pursuit of excellence initiatives outlined in the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*.

The following functions are aligned with the MCPS strategic plan goal of providing high-quality business services that are essential to ensure student learning and success:

- DFM ensures quality facilities are available for student enrollment. The Division of Construction manages the architectural design and construction of new schools, the modernization of aging facilities, relocatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities to ensure capital projects are completed on schedule.

Through the following, DFM ensures a safe, healthy, and sustainable learning environment in facilities.

- The systemwide safety director assists schools, departments, and offices in addressing safety concerns and ensuring programs are in place to comply with environmental health, occupational safety, fire safety, and consumer product requirements and guidelines for MCPS schools and facilities.
- DFM also identifies methods for conserving resources and improving efficiency to maximize funding available for educational programs.
- The Energy/Utilities Team develops and manages cutting-edge programs to improve school energy efficiency and conserve resources in collaboration with SERT, and ensures utility rates are procured at the lowest cost possible.
- All divisions and units systematically review key business processes to ensure that best practices are utilized to deliver services and to measure output in a manner that promotes continuous improvement.

Number of Students Served: All MCPS students are served by this program

Facilities Management and Utilities (continued)

Program Funding:

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$45,923,826. Included is \$45,668,519 from the Department of Facilities Management, and \$255,307 from the Division of Construction. There is a reduction of \$893,307 related to building rental costs and \$1,251,500 on utility costs due to energy savings efficiencies.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Facilities Management: Page 6-43

Division of Construction: Page 6-57

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 32 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

FACILITIES MGMT. & UTILITIES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	11,000	11,000	
Position Salaries	\$1,157,469	\$1,166,249	\$8,780
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	10,550		(10,550)
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	10,550		(10,550)
Total Salaries & Wages	1,168,019	1,166,249	(1,770)
02 Contractual Services			
Consultants			
Other Contractual	1,884,265	990,958	(893,307)
Total Contractual Services	1,884,265	990,958	(893,307)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,000	1,000	
Other Supplies & Materials	17,980	17,980	
Total Supplies & Materials	18,980	18,980	
04 Other			
Local Travel			
Staff Development		10,550	10,550
Insurance & Employee Benefits			
Utilities	39,743,651	41,690,872	1,947,221
Miscellaneous	2,020,152	2,040,513	20,361
Total Other	41,763,803	43,741,935	1,978,132
05 Equipment			
Leased Equipment			
Other Equipment	5,704	5,704	
Total Equipment	5,704	5,704	
Grand Total	<u>\$44,840,771</u>	<u>\$45,923,826</u>	<u>\$1,083,055</u>

FACILITIES MGMT. & UTILITIES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Q Director II		1.000	1.000	
10	P Director I		1.000	1.000	
10	P Director I				
1	P Director I		1.000	1.000	
10	O Assistant Director II		1.000	1.000	
10	M Team Leader		1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	
10	K Energy Program Manager		1.000	1.000	
10	J SERT Program Manager				
10	25 Fiscal Specialist II		1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	
10	23 Resource Conservation Asst				
11	21 Recycling Manager				
10	20 SERT Information Specialist				
10	17 Program Technician		1.000	1.000	
10	17 Program Technician				
11	17 Program Technician				
1	16 Administrative Secretary III		1.000	1.000	
10	14 Account Assistant III				
Total Positions			11.000	11.000	

Real Estate Management

Program Description and Alignment with the Strategic Plan

The Real Estate Management (REM) Team manages the leasing operations for surplus or joint-use space that is rented to non-Montgomery County Public Schools (MCPS) tenants, site acquisition for future schools, disposition of excess property, cell tower agreements, right-of-way agreements, administrative office space leases, adopt-a-field agreements, memoranda of understanding and other contracts, licenses, and real property interests for MCPS sites and facilities.

The functions of REM are aligned with the MCPS strategic plan initiatives to ensure resources are focused on the classroom by generating revenue from surplus space to support budget initiatives with noncounty funds and acquiring future school sites at the lowest possible cost.

The major functions of the REM are as follows:

- Generate maximum lease fees for MCPS rental space
- Minimize expenses associated with managing MCPS rental space
- Acquire future school sites at no or minimum cost to MCPS
- Maximize lease fees from cell tower leases on MCPS property
- Ensure all MCPS real property interests are managed in the most cost-effective manner

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this enterprise program will be funded by rental fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,266,430. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Real Estate Management Fund: Page 6-52

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 42 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

REAL ESTATE MANAGEMENT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	6.500	6.500	
Position Salaries	\$405,545	\$401,167	(\$4,378)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	87,583	87,583	
Other	79,611	80,011	400
Subtotal Other Salaries	167,194	167,594	400
Total Salaries & Wages	572,739	568,761	(3,978)
02 Contractual Services			
Consultants			
Other Contractual	1,673,481	1,766,122	92,641
Total Contractual Services	1,673,481	1,766,122	92,641
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,700	5,700	
Other Supplies & Materials	66,163	66,163	
Total Supplies & Materials	71,863	71,863	
04 Other			
Local Travel	3,693	3,693	
Staff Development	2,000	2,000	
Insurance & Employee Benefits	133,443	140,115	6,672
Utilities	181,951	181,951	
Miscellaneous	422,225	522,225	100,000
Total Other	743,312	849,984	106,672
05 Equipment			
Leased Equipment			
Other Equipment	9,700	9,700	
Total Equipment	9,700	9,700	
Grand Total	<u>\$3,071,095</u>	<u>\$3,266,430</u>	<u>\$195,335</u>

REAL ESTATE MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
51	M Team Leader		1.000	1.000	
51	18 Fiscal Assistant IV			1.000	1.000
51	15 Data Systems Operator II		.500	.500	
51	15 Fiscal Assistant II		1.000		(1.000)
51	12 Secretary		1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	
	Total Positions		6.500	6.500	

School Energy and Recycling Team

Program Description and Alignment with the Strategic Plan

The School Energy and Recycling Team (SERT) program manages a mandated systemwide resource conservation program. The functions and activities performed by this unit are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, strengthening productive partnerships for education, and providing high-quality business services that are essential to the educational success of students.

The major functions and activities are:

- Coordinating and implementing systemwide conservation programs, including recycling
- Coordinating the work within the Department of Facilities Management to achieve maximum energy savings and recycling performance
- Collaborating with the county government, community agencies, parent groups, and other MCPS offices to support a culture of conservation
- Providing leadership and support to schools and nonschool-based facilities to achieve success in energy and recycling programs
- Analyzing and interpreting data to develop strategies to maximize school performance;
- Identifying methods for conserving resources and improving efficiency to maximize funding available for educational programs
- Providing systemwide interventions addressing recycling and energy concerns, including inspection responses from Montgomery County Government

The energy-savings results have been broad-based and significant. In FY 2010, cost avoidance for this program was \$4.8 million. SERT actively participated in the peak load management program taking the lead in verifying, visiting, inspecting, and providing third-party verification in collaboration with Energy Management Services and Energy Resources Team to avoid \$1.7 million in energy capacity charges, included in the \$4.8 million cost avoidance. SERT provides monetary incentives to high-performing schools based on increased performance and significant cost avoidance.

SERT introduced a new energy and recycling campaign with a commitment statement signed by every school to increase recycling rates and reduce energy use by 10 percent. New training formats were employed addressing cluster audiences with a goal of insuring a sustainable SERT presence through student articulation. Program enhancements included a "Recycling Plus" initiative for schools in need of recycling support, "SERT Reach Out" lunch program, "Sharing Resources and Making Connections" outreach to schools with newly assigned administrators, peak load management oversight and outreach, eligibility in a performance-based recycling rewards program, and competitive contests in energy and recycling programs. These efforts were evidenced and supported by a record

School Energy and Recycling Team (continued)

setting recycling rate of 39.1 percent for required recycling and 41.97 percent for voluntary and required recycling.

The functions and activities of the unit are aligned with *Our Call to Action: Pursuit of Excellence* Goal 5 to deliver the highest quality products, resources, and business services essential to the educational success of students. The SERT program helps to significantly reduce energy consumption and improve system recycling rates through outreach to students and staff with identified SERT teams in every school. Students participate in school-based programs that encourage environmental stewardship and provide financial incentives for conservation and recycling efforts.

Number of Students Served:

All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be entirely funded by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,817,495. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Facilities Management: Pages 6–43

Information on the MCPS strategic plan strategies and initiatives of this unit can be found beginning on Page 34 of the Approved 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL ENERGY RECYCLING TEAM

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$556,038	\$583,054	\$27,016
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	556,038	583,054	27,016
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	28,437	28,437	
Total Supplies & Materials	28,437	28,437	
04 Other			
Local Travel	858	858	
Staff Development			
Insurance & Employee Benefits			
Utilities	5,000	5,000	
Miscellaneous	1,200,146	1,200,146	
Total Other	1,206,004	1,206,004	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$1,790,479	\$1,817,495	\$27,016

SCHOOL ENERGY RECYCLING TEAM

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
10	K Energy Program Manager				
10	J SERT Program Manager		1.000	1.000	
10	25 Utilities Analyst				
10	23 Resource Conservation Asst		3.000	3.000	
10	21 Recycling Manager		1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	
10	17 Program Technician		2.000	2.000	
	Total Positions		8.000	8.000	

Transportation

Program Description and Alignment with the Strategic Plan

Arriving at school in a safe and pleasant environment on time and ready to learn are some of the primary objectives of the Department of Transportation. The department contributes to the success of students with a well-trained workforce of over 2,100 people working together to provide the highest level of service to ensure student safety. The department functions are separated into the following major areas of responsibility:

- Operation of regular and special program bus service for eligible students
- Maintenance and repair of buses
- Safety, training, and operations support for bus operators, attendants, and supporting staff
- Transportation support operations
- Transportation administrative services

Bus operations provide transportation services for over 96,000 students daily. Ridership is composed of two categories—regular education and special education. Currently, 91,000 students ride regular education buses to neighborhood schools and Head Start, magnet, International Baccalaureate (IB), language immersion, consortium, and other programs. Five thousand students ride special education buses to special education programs. Transportation also is provided for Career and Technology Education, Outdoor Education, and some after school activities. Program functions are designed to support students with a myriad of needs and interests, and ensure that each student is able to maximize his/her potential through the ability to attend the program most suited to their needs.

Safely maintaining a fleet of 1,272 buses (the sixth largest publicly owned fleet in the nation) is a primary function of the fleet maintenance and repair unit. Assuring that each bus is properly inspected to meet all state requirements, monthly and annually, is accomplished through a well-trained workforce committed to ensuring the safety of the vehicles students ride to and from school daily.

Unique staff training needs are part of the responsibility of the department's training unit. A major focus of this unit is to provide training to newly hired bus operator and bus attendant candidates and to plan, design, and present programs for continued growth to veteran employees. Assuring that all employees meet state and federal licensing and training criteria are major functions of this unit. Additionally, due to the unique nature of the department's functions, the training unit prepares workers in other categories to receive training opportunities specific to their tasks, such as training for mechanics on the latest automotive technological advances, and invests in the success of employees through an environment of continued personal growth. The unit is becoming increasingly involved in management and leadership training.

The department's support services unit oversees route planning; manages employee assignments, planning, personnel services, accounting, and related services to the more than 2,100 permanent

Transportation (continued)

and temporary employees in the department. Other responsibilities of the unit include reviewing and maintaining the extensive technology needs of the department. This includes software upgrades and analysis of new technology as it is available.

The administrative service unit's responsibility includes managing the department for continuous transportation improvements; communicating with parents, students, and other community members; maintaining a strong working relationship with employee organization leaders; and preparing and monitoring the use of transportation budgeted resources. A collaborative approach is used to incorporate the interests and needs of customers by active involvement of customer groups.

Number of Students Served

The Department of Transportation serves over 96,000 Montgomery County Public Schools (MCPS) students daily.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$93,438,960. Included is \$33,878,569 for Bus Operations—Regular Education, \$36,321,373 for Bus Operations—Special Programs, \$1,392,206 for Safety Training, \$13,305,356 for Fleet Maintenance, \$7,872,018 for Support Operations, and \$669,438 for Administration. There is a reduction of \$226,238 and 9.1 bus operator and bus attendant positions as a result of the elimination of special education bus routes. Consequently, there is a reduction of \$216,154 due to the removal of 7 conventional buses from the fleet. Furthermore, there is a reduction of \$405,245 for replacement buses pending state approval of a waiver request that will extend the life of 25 buses beyond their mandated service limits.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operation Budget and Personnel Complement* as follows:

Department of Transportation: Page 6-83

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 31 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

BUS OPERATIONS - REGULAR ED.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	650.455	658.497	8.042
Position Salaries	\$22,184,618	\$21,893,121	(\$291,497)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	597,681	597,681	
Other	1,066,543	1,259,960	193,417
Subtotal Other Salaries	1,664,224	1,857,641	193,417
Total Salaries & Wages	23,848,842	23,750,762	(98,080)
02 Contractual Services			
Consultants			
Other Contractual	132,289	132,289	
Total Contractual Services	132,289	132,289	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	4,348,862	5,091,858	742,996
Total Supplies & Materials	4,348,862	5,091,858	742,996
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	523,907	573,579	49,672
Utilities			
Miscellaneous			
Total Other	523,907	573,579	49,672
05 Equipment			
Leased Equipment		4,330,081	4,330,081
Other Equipment	4,693,616		(4,693,616)
Total Equipment	4,693,616	4,330,081	(363,535)
Grand Total	\$33,547,516	\$33,878,569	\$331,053

BUS OPERATIONS - REGULAR ED.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
9	16 Bus Route Supervisor		23.200	23.200	
9	14 Radio Bus Operator	X	11.800	11.800	
9	11 Bus Operator I	X	594.817	623.497	28.680
9	11 Bus Operator I Perm Sub	X	20.638		(20.638)
Total Positions			650.455	658.497	8.042

BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	841.295	824.153	(17.142)
Position Salaries	\$26,461,484	\$25,408,001	(\$1,053,483)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,048,265	1,048,265	
Other	696,294	726,294	30,000
Subtotal Other Salaries	1,744,559	1,774,559	30,000
Total Salaries & Wages	28,206,043	27,182,560	(1,023,483)
02 Contractual Services			
Consultants			
Other Contractual	493,664	451,271	(42,393)
Total Contractual Services	493,664	451,271	(42,393)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	3,174,180	3,280,405	106,225
Total Supplies & Materials	3,174,180	3,280,405	106,225
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	401,897	451,569	49,672
Utilities			
Miscellaneous			
Total Other	401,897	451,569	49,672
05 Equipment			
Leased Equipment		4,955,568	4,955,568
Other Equipment	4,467,278		(4,467,278)
Total Equipment	4,467,278	4,955,568	488,290
Grand Total	\$36,743,062	\$36,321,373	(\$421,689)

BUS OPERATIONS - SPECIAL PRGS.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
9	16 Bus Route Supervisor		16.800	16.800	
9	14 Radio Bus Operator	X	8.200	8.200	
9	11 Bus Operator I	X	410.263	410.263	
9	11 Transportation Staff Assistant		1.000	1.000	
9	11 Bus Operator I Perm Sub	X	14.342		(14.342)
9	7 Bus Attendant Spec Ed	X	390.690	387.890	(2.800)
Total Positions			841.295	824.153	(17.142)

TRANSPORTATION SAFETY TRAINING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	18.000	18.000	
Position Salaries	\$1,005,873	\$1,103,633	\$97,760
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	282,488	282,488	
Subtotal Other Salaries	282,488	282,488	
Total Salaries & Wages	1,288,361	1,386,121	97,760
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	6,085	6,085	
Total Supplies & Materials	6,085	6,085	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,294,446	\$1,392,206	\$97,760

TRANSPORTATION SAFETY TRAINING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
9	19 Senior Trainer		1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	
9	14 Admin Operations Secretary		1.000	1.000	
9	14 Safety Trainer I		13.000	13.000	
	Total Positions		18.000	18.000	

TRANSPORTATION FLEET MAINT.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	112,000	112,000	
Position Salaries	\$7,074,939	\$6,923,161	(\$151,778)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	396,657	366,657	(30,000)
Subtotal Other Salaries	396,657	366,657	(30,000)
Total Salaries & Wages	7,471,596	7,289,818	(181,778)
02 Contractual Services			
Consultants			
Other Contractual	862,833	847,356	(15,477)
Total Contractual Services	862,833	847,356	(15,477)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,288	4,288	
Other Supplies & Materials	4,884,332	4,871,076	(13,256)
Total Supplies & Materials	4,888,620	4,875,364	(13,256)
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	182,403	178,204	(4,199)
Total Other	182,403	178,204	(4,199)
05 Equipment			
Leased Equipment	46,707	96,479	49,772
Other Equipment	73,113	18,135	(54,978)
Total Equipment	119,820	114,614	(5,206)
Grand Total	\$13,525,272	\$13,305,356	(\$219,916)

TRANSPORTATION FLEET MAINT.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
9	K Auto Repair Supervisor III		1.000	1.000	
9	H Auto Repair Supervisor II		1.000	1.000	
9	23 Auto Parts Supervisor		1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	
9	19 Auto Technican II Shift 1		2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	
9	17 Auto Technican I Shift 1		21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	
9	15 Auto Parts Specialist		1.000	1.000	
9	13 Tire Repairer		2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	
9	11 Service Writer		2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		4.000	4.000	
9	11 Auto Tech Apprentice Shift 3		1.000	1.000	
9	10 Account Assistant I		2.000	2.000	
9	9 Office Assistant II		1.000	1.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	
9	8 Auto Service Worker Shift 2		3.000	3.000	
9	8 Auto Service Worker Shift 3		5.000	5.000	
9	6 Transportation Fueling Asst		5.000	5.000	
	Total Positions		112.000	112.000	

TRANSPORTATION SUPPORT OPS.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	113.750	113.750	
Position Salaries	\$7,213,925	\$7,530,874	\$316,949
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	200,417	7,000	(193,417)
Other			
Subtotal Other Salaries	<u>200,417</u>	<u>7,000</u>	<u>(193,417)</u>
Total Salaries & Wages	7,414,342	7,537,874	123,532
02 Contractual Services			
Consultants			
Other Contractual	155,457	139,125	(16,332)
Total Contractual Services	<u>155,457</u>	<u>139,125</u>	<u>(16,332)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	36,330	36,330	
Other Supplies & Materials	29,698	29,698	
Total Supplies & Materials	<u>66,028</u>	<u>66,028</u>	
04 Other			
Local Travel	89,611	76,002	(13,609)
Staff Development	35,009	20,355	(14,654)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	32,634	32,634	
Total Other	<u>157,254</u>	<u>128,991</u>	<u>(28,263)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$7,793,081</u></u>	<u><u>\$7,872,018</u></u>	<u><u>\$78,937</u></u>

TRANSPORTATION SUPPORT OPS.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
9	K Supervisor		1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	
9	J Transportation Depot Manager		7.000	7.000	
9	H Transportation Routing Spec		1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	
9	25 Database Administrator II		1.000	1.000	
9	25 Transport Admin Svcs Mgr		1.000	1.000	
9	21 Route/Program Specialist		1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	
9	18 Fiscal Assistant IV		1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	
9	18 Regional Router		2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	
9	16 Bus Route Supervisor		40.000	40.000	
9	16 Transportation Router		4.000	4.000	
9	14 Admin Operations Secretary		9.000	9.000	
9	14 Account Assistant III		2.000	2.000	
9	12 Transport Time/Attend Asst		6.000	6.000	
	Total Positions		113.750	113.750	

TRANSPORTATION ADMINISTRATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	6.750	
Position Salaries	\$576,353	\$567,485	(\$8,868)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	576,353	567,485	(8,868)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	2,373	2,373	
Other Supplies & Materials	3,102	3,102	
Total Supplies & Materials	5,475	5,475	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment	46,707	96,478	49,771
Other Equipment	60,726		(60,726)
Total Equipment	107,433	96,478	(10,955)
Grand Total	\$689,261	\$669,438	(\$19,823)

TRANSPORTATION ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
9	Q Director II		1.000	1.000	
9	O Assistant Director II		1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	
9	16 Administrative Secretary III		1.000	1.000	
9	15 Transport Special Assistant		1.000	1.000	
9	14 Admin Operations Secretary		1.000	1.000	
9	11 Office Assistant IV		1.000	1.000	
	Total Positions		6.750	6.750	

Field Trips

Program Description and Alignment with the Strategic Plan

The Field Trip Enterprise Fund provides transportation services dedicated to supporting school activities, summer recreation programs, and other Board of Education-approved programs on a reimbursable basis. Field trips and transportation services for students contribute to the instructional curriculum and to students' academic growth and success.

Customers for field trips and transportation services include the following:

- Students, staff, and parents at 200 Montgomery County Public Schools (MCPS) schools
- Local Montgomery County governmental agencies
- Nonprofit organizations whose goals and objectives are compatible with those of MCPS
- Day-care providers

The partnerships with local governments, nonprofit organizations, and day-care providers support local citizens and enhance educational opportunities for children living within Montgomery County. Collaboration with other agencies and businesses is essential so that they may successfully plan their programs and budgets and sustain outside programs or service. Annual contracts with day-care providers are negotiated to ensure student transportation across school boundaries.

Number of Students Served: The Department of Transportation serves elementary, middle, and high school students that participate in more than 10,500 field trips and extracurricular trips each year.

Program Funding

For FY 2012 it is projected that this enterprise program will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,122,819. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Field Trip Fund: Page 6-92

FIELD TRIPS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	4,500	4,500	
Position Salaries	\$287,310	\$302,557	\$15,247
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	951,700	744,226	(207,474)
Other	255,000	255,600	600
Subtotal Other Salaries	1,206,700	999,826	(206,874)
Total Salaries & Wages	1,494,010	1,302,383	(191,627)
02 Contractual Services			
Consultants			
Other Contractual	76,411	76,411	
Total Contractual Services	76,411	76,411	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,091	10,091	
Other Supplies & Materials	587,713	549,998	(37,715)
Total Supplies & Materials	597,804	560,089	(37,715)
04 Other			
Local Travel	138	138	
Staff Development			
Insurance & Employee Benefits	184,748	182,193	(2,555)
Utilities			
Miscellaneous			
Total Other	184,886	182,331	(2,555)
05 Equipment			
Leased Equipment			
Other Equipment	1,605	1,605	
Total Equipment	1,605	1,605	
Grand Total	<u>\$2,354,716</u>	<u>\$2,122,819</u>	<u>(\$231,897)</u>

FIELD TRIPS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	
71	24 Fiscal Specialist I		.250	.250	
71	23 Business Services Analyst		1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	
Total Positions			4.500	4.500	

Materials Management

Program Description and Alignment with the Strategic Plan

The functions and activities of the Department of Materials Management are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, to provide high-quality business services that are essential to the educational success of students. The Department of Materials Management oversees the divisions of Food and Nutrition Services and Procurement, as well as the units of Supply and Property Management, Media Processing, and Editorial, Graphics and Publishing Services. Major functions and activities include the following:

- Contracts with vendors for all goods and services required to operate and maintain world-class instructional programs through effective strategies like strategic sourcing
- Provides logistical services involving the receipt, delivery, and relocation of supplies, textbooks, furniture, and equipment
- Provides approved textbooks, curriculum guides, assessments, and testing materials
- Provides an efficient and economical internal mail service (Pony) that receives, sorts, and distributes MCPS mail, videos, DVDs, and small packages
- Provides and maintains a central database of evaluated, cataloged library materials in support of all MCPS media programs for ordering and circulating content to students
- Provides and maintains an accurate central inventory database of fixed assets in support of the policy of capitalization and budget for replacement of instructional equipment resources
- Provides, through bulk purchases, supplies used repetitively by instructional programs with an identified “just-in-time delivery” of 98 percent
- Provides “just-in-time” science materials to MCPS elementary programs through science kits by grade level with high-quality materials that are equitable to all schools
- Provides a central library of videos and DVDs for loan to schools in support of the curriculum
- Provides full publishing services including editorial assistance and review, illustration, graphic layout and bindery by staff. Critical print products are produced for the school system including diplomas, high school exams, teacher assessment/instructional guides, course bulletins, student planners, and parent guides.
- Provides copy service through Copy-Plus, allowing teachers to order classroom materials, homework, and student assessments by e-mail or Pony. These documents are delivered directly to the schools.
- Provides direct support to schools through the *TeamWorks* school copier repair program

Number of Students Served: All MCPS students are served by this program.

Materials Management (continued)

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$12,194,202. Included is \$402,113 from the Department of Materials Management, \$5,203,595 from the Supply and Property Management Unit, \$933,856 from the Division of Procurement, \$397,488 from the Property/Materials Control Team, \$107,918 from the Video Services Unit, and \$5,149,232 from the Editorial, Graphics, and Publishing Services (EGPS) Unit. There is a reduction of \$57,112 and a 1.0 video services technician II position from the budget. As a result, the centralized process of converting VHS tapes to DVD formats will cease. Schools will purchase the VHS material in DVD format. In addition, there is a reduction of \$97,487 in postage due to increased usage of web communications.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Materials Management: Page 6-96

Editorial, Graphics and Publishing Services: Page 6-102

Division of Procurement: Page 6-105

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 32 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MATERIALS MANAGEMENT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	110.500	109.500	(1.000)
Position Salaries	\$6,745,168	\$7,142,433	\$397,265
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	846,190	806,029	(40,161)
Other	127,401	127,401	
Subtotal Other Salaries	973,591	933,430	(40,161)
Total Salaries & Wages	7,718,759	8,075,863	357,104
02 Contractual Services			
Consultants			
Other Contractual	523,823	514,257	(9,566)
Total Contractual Services	523,823	514,257	(9,566)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,164	35,164	
Office	4,301	4,301	
Other Supplies & Materials	2,308,134	2,173,813	(134,321)
Total Supplies & Materials	2,347,599	2,213,278	(134,321)
04 Other			
Local Travel	8,647	8,647	
Staff Development	5,836	8,500	2,664
Insurance & Employee Benefits			
Utilities	18,400	18,400	
Miscellaneous	160,195	159,195	(1,000)
Total Other	193,078	194,742	1,664
05 Equipment			
Leased Equipment	1,116,392	1,116,062	(330)
Other Equipment	74,000	80,000	6,000
Total Equipment	1,190,392	1,196,062	5,670
Grand Total	<u>\$11,973,651</u>	<u>\$12,194,202</u>	<u>\$220,551</u>

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Q Director II		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	
1	J Senior Buyer		1.000	1.000	
10	H Logistics Specialist		1.000	1.000	
3	H Printing Supervisor		1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	
1	23 Printing Manager		1.000	1.000	
1	23 Publications Manager		1.000	1.000	
1	23 Publications Art Director		1.000	1.000	
1	22 Buyer II		2.000	2.000	
2	22 Buyer II		1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	
3	21 Comm Spec/Web Producer		1.000	1.000	
2	20 Processing Center Librarian		1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	
1	18 Buyer I		3.000	3.000	
2	18 Buyer I				
1	18 Fiscal Assistant IV		1.000	1.000	
3	18 Graphics Designer I		2.000	2.000	
3	18 Lithographic Camera Op		1.000	1.000	
10	17 Supply Services Supervisor		1.000	1.000	
3	17 Photographer		1.000	1.000	
3	17 Equipment Mechanic		1.000	1.000	
3	17 Printing Equip Operator III		2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	
3	16 Electronic Publishing Asst		1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	
3	16 Customer Service Spec				
3	16 Printing Equip Operator II		1.000	1.000	
10	15 Buyer Assistant III		1.000	1.000	
1	15 Buyer Assistant III		1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	
3	15 Copier Repair Technician		4.000	4.000	
10	14 Mail Supervisor		1.000	1.000	

MATERIALS MANAGEMENT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
10	14 Operations Assistant		3.000	3.000	
1	14 Buyer Assistant II		1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	
3	14 Administrative Secretary I		.500	.500	
3	14 Printing Equip Operator I		1.000	1.000	
3	14 Bindery Equip Operator II		3.000	3.000	
10	13 Tractor Trailer Operator		2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	
1	13 Materials & Property Asst		1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	
10	12 Purchasing Assistant		1.500	1.500	
1	12 Purchasing Assistant		1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	
2	12 Video Services Technician II		1.000		(1.000)
10	11 Office Assistant IV		1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		25.000	25.000	
3	11 Bindery Equip Operator I		7.500	7.500	
10	9 Warehouse Worker		2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	
	Total Positions		110.500	109.500	(1.000)

Food and Nutrition Services

Program Description and Alignment with the Strategic Plan

The Food and Nutrition Services (DFNS) program provides meals and/or services to students and the Montgomery County Public Schools (MCPS) community through five child nutrition programs. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 203 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by DFNS. The CPF and warehouse are state-of-the-art facilities with a variety of automated equipment.

DFNS is managed by using a fully integrated computer software system that includes purchasing, inventory control, distribution, production, nutritional analysis, and point-of-service accountability. The DFNS system is interfaced with various information systems for financial and human resource management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the wide-area network to the administrative office in order to provide meal benefits to students.

The major functions and activities are:

- Providing breakfast and lunch in all school cafeterias, the Lathrop E. Smith Center, and the Carver Educational Services Center
- Supporting the Maryland Meals for Achievement program that provides breakfast, at no charge, to all students in the classrooms at 29 schools
- Administering the free and reduced-price meals program to allow qualifying students to receive meal benefits
- Providing breakfast, lunch, and/or snacks to low-income students during the summer months
- Providing an after-school snack program to school sites;
- Providing suppers to students in qualified school sites and as a partnership with the George B. Thomas Sr. Learning Academy (GBTLA) on Saturdays
- Coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the “Team Nutrition” concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active

The functions and activities of the division are aligned with *Our Call to Action: Pursuit of Excellence* Goal 5 to deliver the highest quality products, resources, and business services essential to the educational success of students. Students comprise the key customer group for DFNS, followed by staff, community members and parents, and other community-based agencies. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised.

Food and Nutrition Services (continued)

Requirements differ based on age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012, it is projected that this enterprise program will be funded by state funds in the amount of \$1,067,287, federal funds in the amount of \$18,746,883, fees for the child-care food program in the amount of \$700,000, and sale of meals and other revenue in the amount of \$26,511,165.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$47,025,335. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Food and Nutrition Services: Pages 6-110

Information on the MCPS strategic plan strategies and initiatives of this unit can be found beginning on Page 32 of the Approved 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

FOOD AND NUTRITION SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	583.448	583.448	
Position Salaries	\$18,622,699	\$18,818,698	\$195,999
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	474,849	586,064	111,215
Other	176,072	71,065	(105,007)
Subtotal Other Salaries	650,921	657,129	6,208
Total Salaries & Wages	19,273,620	19,475,827	202,207
02 Contractual Services			
Consultants			
Other Contractual	875,264	1,104,028	228,764
Total Contractual Services	875,264	1,104,028	228,764
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	16,173,418	14,958,778	(1,214,640)
Total Supplies & Materials	16,173,418	14,958,778	(1,214,640)
04 Other			
Local Travel	140,695	122,385	(18,310)
Staff Development	35,650	10,000	(25,650)
Insurance & Employee Benefits	10,142,127	10,943,711	801,584
Utilities			
Miscellaneous	148,796	143,000	(5,796)
Total Other	10,467,268	11,219,096	751,828
05 Equipment			
Leased Equipment	250,684	267,606	16,922
Other Equipment			
Total Equipment	250,684	267,606	16,922
Grand Total	<u>\$47,040,254</u>	<u>\$47,025,335</u>	<u>(\$14,919)</u>

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
61	P Director I		1.000	1.000	
61	N Assistant Director I		1.000	1.000	
61	M Specialist				
61	K Supervisor		1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	
61	H Food Services Supervisor II		1.000	1.000	
61	H Logistics Specialist		1.000	1.000	
61	G Food Services Supervisor I		7.000	7.000	
61	25 IT Systems Specialist		1.000	1.000	
61	25 Process Improvement Analyst		1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	
61	23 Wellness Specialist		1.000	1.000	
61	19 Account Technician II		1.000	1.000	
61	18 Operations Supervisor		1.000	1.000	
61	17 Food Service Field Manager	X	6.000	6.000	
61	17 Auto Technican I Shift 1		1.000	1.000	
61	17 Supply Services Supervisor		1.000	1.000	
61	16 Communications Assistant		1.000	1.000	
61	16 IT Services Tech Asst II		2.000	2.000	
61	16 Family Day Care Manager		1.000	1.000	
61	16 Cafeteria Manager IV	X	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	
61	16 CPF Manager V		1.000	1.000	
61	16 CPF Manager V		2.000	2.000	
61	16 Food Svcs Spec Prog Mgr		1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	
61	15 Cafeteria Manager III	X	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	
61	14 Account Assistant III				
61	14 Accounts Payable Assistant		1.000	1.000	
61	14 Cafeteria Manager II	X	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	
61	14 Buyer Assistant II		1.000	1.000	
61	14 Operations Assistant		1.000	1.000	
61	14 Operations Assist Shift 3		1.000	1.000	
61	13 Data Systems Operator		1.000	1.000	
61	13 Cafeteria Manager I	X	4.000	4.000	
61	12 Food Services Satellite Mgr	X	22.000	22.000	
61	12 Family Day Care Assistant	X	.750	.750	
61	11 Office Assistant IV		1.000	1.000	
61	11 Office Assistant IV CPF	X	2.000	2.000	

FOOD AND NUTRITION SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
61	11 Food Svc Satellite Mgr II	X	44.760	44.760	
61	11 Office Assistant IV		2.000	2.000	
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	
61	10 Satellite Manager I	X	37.000	37.000	
61	9 Warehouse Worker	X	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	
61	9 CPF Worker II	X	2.000	2.000	
61	8 Auto Service Worker Shift 1		1.000	1.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	
61	7 General Maintenance Worker I		1.000	1.000	
61	6 Cafeteria Worker I 9 mo		78.000	78.000	
61	6 Cafeteria Worker I	X	176.500	176.500	
61	6 Cafeteria Worker I	X	.500	.500	
61	6 Cafeteria Worker I		1.000	1.000	
61	6 CPF Worker I	X	40.688	40.688	
61	6 Catering Services Worker	X	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	
	Total Positions		583.448	583.448	

Planning and Financial Services

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of Long-range Planning; the Department of Management, Budget, and Planning; and the Division of Controller.

In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Division of Long-range Planning develops student enrollment projections, school boundaries, long-range facility plans, and justifications needed to secure funds for capital projects. Major functions and activities include the following:

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

The Department of Management, Budget, and Planning develops long-range planning tools, prepares and administers the operating budget, and facilitates grant applications and the administration of grant funds. Major functions and activities include the following:

- Development, publication, and adoption of the annual operating budget
- Monitoring expenditures of the operating budget
- Maintenance of position controls in hiring
- Managing grant application, adoption, and administration
- Working with county and state officials on revenue and legislative issues
- Development and deployment of new analytical tools to assist decision makers

The Division of Controller supports its major activities—general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and extracurricular activities fee collection. Major functions and activities include the following:

- Preparing financial statements and statistical reports
- Implementing changes in accounting principles and regulatory standards

Planning and Financial Services

(continued)

- Providing timely financial data that assists managers in monitoring and controlling expenditures
- Providing accounting support for the employee benefit plan and Retirement and Pension System

The Division of Controller, the Department of Management, Budget, and Planning, and the Department of Materials Management use the Financial Management System (FMS) to support operations and provide financial information to schools and departments.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$12,840,048 and grant funds in the amount of \$81,822.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$12,921,870. Included is \$459,288 from the Division of Long-range Planning; \$10,799,919 from the Department of Management, Budget, and Planning; and \$1,662,663 from the Division of Controller. There is a reduction of \$64,191 and a 1.0 grants assistant position from the Department of Management, Budget, and Planning. Staff in other MCPS units will be required to do more research and preparation work involved in seeking grants and submitting grant applications.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of Controller: Page 6-24

Department of Management, Budget, and Planning: Page 6-35

Division of Long-range Planning: Page 6-62

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 32 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PLANNING & FINANCIAL SERVICES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	42.875	41.875	(1.000)
Position Salaries	\$3,361,380	\$3,317,725	(\$43,655)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,199	2,199	
Supporting Services Part Time	22,188	18,688	(3,500)
Other	5,339,034	5,413,573	74,539
Subtotal Other Salaries	5,363,421	5,434,460	71,039
Total Salaries & Wages	8,724,801	8,752,185	27,384
02 Contractual Services			
Consultants			
Other Contractual	815,090	814,590	(500)
Total Contractual Services	815,090	814,590	(500)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,978	20,978	
Other Supplies & Materials	939,187	939,187	
Total Supplies & Materials	960,165	960,165	
04 Other			
Local Travel	3,528	4,028	500
Staff Development	3,000	3,000	
Insurance & Employee Benefits	17,826	28,983	11,157
Utilities			
Miscellaneous	2,360,336	2,358,321	(2,015)
Total Other	2,384,690	2,394,332	9,642
05 Equipment			
Leased Equipment			
Other Equipment	598	598	
Total Equipment	598	598	
Grand Total	<u>\$12,885,344</u>	<u>\$12,921,870</u>	<u>\$36,526</u>

PLANNING & FINANCIAL SERVICES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Q Director II		1.000	1.000	
1	P Controller		1.000	1.000	
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
1	K Assistant Controller		1.000	1.000	
1	G Accounts Payable Supervisor		1.000	1.000	
1	27 Grants Specialist		1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	
1	26 Senior Accountant		1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	
1	26 Management & Budget Spec II		2.500	2.500	
1	26 Management & Budget Spec II		.500	.500	
1	25 Applications Developer II		1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	
1	24 Staff Accountant		3.000	3.000	
1	24 Management & Budget Spec I		2.000	2.000	
1	23 Data Integration Specialist		1.000	1.000	
1	22 Accountant				
1	19 Account Technician II				
1	19 Accounts Payable Supervisor				
1	19 Accts Payable Asst Supervisor		1.000	1.000	
1	16 Accounts Receivable Assistant		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
2	15 ECA Receipts Assistant		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	15 Grants Assistant		1.000		(1.000)
1	15 Fiscal Assistant II		.750	.750	
1	14 Account Assistant III				
1	14 Accounts Payable Assistant		11.000	11.000	
1	14 Administrative Secretary I		.500	.500	
2	13 Fiscal Assistant I				
1	13 Boundary Information Spec		.625	.625	
1	12 Account Assistant II				
1	8 Office Assistant I				
	Total Positions		42.875	41.875	(1.000)

Entrepreneurial Activities

Program Description and Alignment with the Strategic Plan

Entrepreneurial activities serve as the main focal point for organizing marketing efforts, identifying and mobilizing staff resources and expertise, planning and implementing revenue-generating activities, and identifying and securing the start-up capital necessary to expand the additional revenue-generating activities. Activities included in this fund are the Taylor Science Materials Center, Supply Warehouse, Printing and Graphic Services, Student e-Learning Program, Human Resources Online, Professional Development Online, and entrepreneurial activity development.

The Taylor Science Materials Center provides complete sets of science materials for Montgomery County Public Schools (MCPS) teachers and students. Through bulk purchasing practices, the cost of providing an effective inquiry-based, hands-on, minds-on science program is significantly reduced. The center sells customized science kit materials, tools, and manipulatives for assessment activity to school districts that are implementing similar science programs.

The Supply Warehouse Services operates a general supply warehouse that provides, through bulk purchases, quality supplies to schools and offices in order to efficiently operate our instructional programs. Through technological advancements, the operating capacity of the supply warehouse activity increased, allowing this service to expand to other local governments and nonprofit organizations.

The Editorial, Graphics, and Publishing Services Unit (EGPS) is a centrally-funded function that provides direct support to schools and administrative offices. Products include classroom documents, exams, and instructional guides, as well as staff development, budget, regulatory, and administrative publications that are required for effective MCPS operations. The EGPS entrepreneurial activities are directed toward local and county government agencies, nonprofit organizations, and the independent activities and parent teacher association-sponsored initiatives within schools. Revenue associated with this entrepreneurial activity fund is used to improve efficiencies and capabilities with EGPS, reducing the annual operating budget requirements for the publishing needs of the school system.

The Student e-Learning Program (formerly Student Online Learning) provides an opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of the Student e-Learning Program is to provide all students in MCPS with the opportunity to enhance their educational experience through quality online courses and Web-enhanced classroom experiences. The program will receive revenue from student tuition for online courses and the sale and licensing of MCPS-developed online courses.

Human Resources Online provides an online system that will utilize automation, workflow, business rules, process metrics, and self-service application to enable MCPS to continuously improve the development, efficiency, and management of its human resource processes. The system will replace

Entrepreneurial Activities

(continued)

manual, paper-based, inefficient processes with electronic transactions utilizing a reusable process library for greater control and flexibility.

The Professional Development Online (PDO) system incorporates a powerful course registration and management component, and an electronic portfolio with automation of Mentor Tracking and Tuition Reimbursement. PDO delivers customized reporting solutions to the Office of Human Resources and Development and streamlines complex processes, such as payment for attending Tier 1 Training and tracking required course completion.

The development of additional entrepreneurial activities continues to be identified in areas of instructional and business services. Examples of products and services developed in support of the educational process include instructional curriculum guides, business and instructional software, video productions, and educational training services.

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that these activities will be funded by fees.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,694,158. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement*, as follows:

Entrepreneurial Activities Fund: 6-11

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 9 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ENTREPRENEURIAL ACTIVITIES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	9,000	9,000	
Position Salaries	\$541,841	\$545,314	\$3,473
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	71,000	162,270	91,270
Professional Part Time	233,142	283,142	50,000
Supporting Services Part Time	96,990	105,657	8,667
Other	60,412	35,612	(24,800)
Subtotal Other Salaries	461,544	586,681	125,137
Total Salaries & Wages	1,003,385	1,131,995	128,610
02 Contractual Services			
Consultants	46,125	34,520	(11,605)
Other Contractual	279,000	639,000	360,000
Total Contractual Services	325,125	673,520	348,395
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	235,098	388,317	153,219
Office			
Other Supplies & Materials	362,600	208,835	(153,765)
Total Supplies & Materials	597,698	597,152	(546)
04 Other			
Local Travel	9,500	16,000	6,500
Staff Development	6,500	24,900	18,400
Insurance & Employee Benefits	179,015	224,214	45,199
Utilities			
Miscellaneous			
Total Other	195,015	265,114	70,099
05 Equipment			
Leased Equipment	18,977	18,977	
Other Equipment	23,900	7,400	(16,500)
Total Equipment	42,877	26,377	(16,500)
Grand Total	\$2,164,100	\$2,694,158	\$530,058

ENTREPRENEURIAL ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
81	BD Instructional Specialist		1.000	1.000	
81	BD Instructional Specialist				
81	23 Applications Developer I		1.000	1.000	
81	17 Printing Equip Operator III		1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	
81	11 Bindery Equip Operator I		2.000	2.000	
	Total Positions		9.000	9.000	

Operations and Business Leadership

Program Description and Alignment with the Strategic Plan

The mission of the Office of the Chief Operating Officer (OCOO) is to provide the highest quality business operations and support services essential to the educational success of students through staff committed to excellence and continuous improvement.

The OCOO is committed to the tenets of the Organizational Culture of Respect compact developed by employee associations, the Board of Education, and the superintendent of schools. This culture promotes a positive work environment that ensures the success of each employee, high student achievement, and continuous improvement in a self-renewing organization. This is accomplished through a shared responsibility and collaborative partnership with all stakeholders integrated into an organizational culture of respect.

The OCOO works in collaboration with the deputy superintendent of schools to ensure the implementation of the Board of Education's goals and academic priorities. The OCOO works closely with the deputy superintendent to monitor the implementation of *Our Call to Action: Pursuit of Excellence* and develop the Maryland State Department of Education's mandated five-year master plan for Montgomery County Public Schools (MCPS). The OCOO monitors and assigns school system assets to align both human and material resources with the strategic plan and the master plan.

The OCOO has overall responsibility for the Office of Human Resources and Development; Office of the Chief Technology Officer; the Department of School Safety and Security; the Department of Facilities Management; the Department of Financial Services; the Department of Management, Budget, and Planning; the Department of Transportation; the Department of Materials Management; the Department of Association Relations; the Appeals/Transfer Unit; and the Athletics Unit. The OCOO monitors each of its office, department, and division strategic plans to ensure that they are aligned to the MCPS strategic plan and reflect equity in the workplace. The office works with each of its offices and departments to develop, monitor, and assess goals and performance measures. Additionally, this office has primary responsibility for legal services, staffing of schools, athletics, and the Entrepreneurial Activities Fund. The office prepares items for Board of Education action, discussion, and information relating to schools, grants, procurement, facilities management, budget, materials management, transportation, appeals, association relations, and all financial matters.

A family of measures is used for establishing and monitoring performance measures throughout OCOO—Customer Focus, Financial Results, Workforce Excellence, and Organizational Results. Staff uses the Baldrige Integrated Management System and Six Sigma as models for continuous improvement. In addition, key processes have been identified by each office, department, or division, and related measures for monitoring progress. In addition, key processes and measures utilize an equity lens to ensure equitable practices in the workplace. These are reviewed at monthly staff meetings.

Operations and Business Leadership

(continued)

In addition, Montgomery County Public Schools (MCPS) is part of a project sponsored by the American Productivity and Quality Center (APQC) in Houston, Texas, which is a highly respected, internationally known organization providing research, benchmarking, training, and process improvement strategies to private and public companies across the globe as well as school districts across the United States. The project is entitled North Star and assists school districts on becoming more process centered by using process management and improvement strategies. A process-centered organization is one in which everyone in the organization is focused on designing new processes to improve efficiency and effectiveness and evaluating and refining existing processes to eliminate waste. The North Star project identified nine school districts in the United States to become "Hub" districts. A Hub is a district that has moved toward becoming a process-centered organization and can serve as a role model and trainer for other school districts (Spokes) in the immediate geographic region. MCPS was identified as one of the nine "Hub" school districts in the U.S.

The Hub and Spokes model is being supported by APQC through four days of professional development on-site and through Knowledge Transfer Sessions at APQC headquarters in Houston. The on-site training focused on using process management and improvement strategies to address major process initiatives in the district. MCPS selected the Seven Keys, Equity in MCPS, and Providing Service to Schools as our projects and was facilitated by an internationally known consultant. The Knowledge Transfer Sessions were designed to learn from the other Hub districts and identify best practices that can be replicated. MCPS now has processes in place that are guiding our work for these major initiatives. In addition, all offices, departments, and divisions have identified and mapped their key processes, used Inputs, Guides, Outputs, and Enablers (IGOE's) to determine the interrelationship and interdependency of key processes across the district, and have begun identifying in-process and outcome measures to determine efficiency and effectiveness of key processes.

Staff is committed to having equitable practices in the workplace, ensuring that all of our employees have opportunities, resources, and support to be successful. The key to creating this organizational culture and building a diverse, high-quality workforce begins with strong leadership and commitment. This commitment needs to be clearly stated and communicated to all employees. Leadership needs to create an environment that values differences and the rich racial, ethnic, and cultural diversity of our school system and our community. Action plans will include opportunities for staff to learn about and understand other cultures and people with different backgrounds and to respect individual and group differences. There is an expectation that all staff will not only respect these differences but celebrate them and treat everyone with respect and dignity.

The OCOO is responsible for coordinating the development of the superintendent's operating and capital budgets and acts as a liaison with County Council and county government staff on budget and fiscal matters.

Operations and Business Leadership

(continued)

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$2,282,328. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of the Chief Operating Officer: Page 6-3

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 25 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	14,500	14,500	
Position Salaries	\$1,521,779	\$1,569,665	\$47,886
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	60,889	60,889	
Supporting Services Part Time	8,397	8,397	
Other	1,695	1,695	
Subtotal Other Salaries	70,981	70,981	
Total Salaries & Wages	1,592,760	1,640,646	47,886
02 Contractual Services			
Consultants	2,500	2,500	
Other Contractual	583,327	583,327	
Total Contractual Services	585,827	585,827	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	3,586	
Other Supplies & Materials	404	404	
Total Supplies & Materials	3,990	3,990	
04 Other			
Local Travel	1,865	1,865	
Staff Development			
Insurance & Employee Benefits		50,000	50,000
Utilities			
Miscellaneous			
Total Other	1,865	51,865	50,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$2,184,442</u>	<u>\$2,282,328</u>	<u>\$97,886</u>

OPERATIONS/BUSINESS LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Chief Operating Officer		1.000	1.000	
2	P Director I		1.000	1.000	
2	P Director I		1.000	1.000	
1	P Executive Assistant		2.000	2.000	
1	I Business & Fiscal Admin		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
2	16 Appls Trans Control Asst		1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary		1.500	1.500	
Total Positions			14.500	14.500	

Communications

Program Description and Alignment with the Strategic Plan

The budget includes the funding for programs, functions, and activities of the Office of Communications. The office includes the Department of Public Information and Web Services and the Montgomery County Public Schools (MCPS) Television Unit. The office plays a key support role to all schools and offices in working toward all of the strategic plan goals. The office primarily supports Goal 3, Strengthen Productive Partnerships for Education, Goal 4, Create a Positive Work Environment in a Self-renewing Organization, and Goal 5, Provide High-quality Business Services that Are Essential to the Educational Success of Students of the MCPS strategic plan *Our Call to Action: Pursuit of Excellence*.

The primary functions of the office are to support students, staff and schools, support school system central services and business operations, and inform stakeholders about the school system. The major program functions and activities of the office include the following:

Support for Students, Staff and Schools

The office assists schools with their communications needs by providing guidance to principals in working with the media, and developing and reviewing letters to students, staff, and families concerning emergencies or crises.

Homework Hotline Live! and the Math Dude algebra video series are instructional materials produced to complement classroom instruction. These programs are cable cast, Web cast, and the algebra programs are made available for download Podcast. Additionally, the office developed and maintains the technology support for the online *High School Course Bulletin* and the *HSA Prep Course*.

School webmasters receive assistance and guidance with design, publishing systems, content management and general support for updating of school websites. The Office of Communications provides ongoing training and support to school webmasters.

The Office of Communications produces and electronically publishes *The Bulletin*, a newsletter for all MCPS employees.

Supporting School System Central Services and Business Operations

Staff development videos are produced to assist with the dissemination of important information to systemwide audiences. Training on classroom best practices, instructional strategies and new technologies are examples of projects under development in collaboration with other MCPS offices.

Communications

(continued)

The office develops and supports web-related systems that enable school staff to stream video, administer online surveys, register for professional development courses, and access the substitute calling system and job vacancy database. The office also maintains critical organizational communication information such as the online staff directory, directory of principals and school-o-dex.

Informing Stakeholders about the School System

The public MCPS web portal, www.montgomeryschoolsmd.org is managed by the Office of Communications. This comprehensive MCPS website provides around-the-clock access to information, data, and systems that help customers interact with the school system. In addition, the office administers foreign language mini websites for parents in five languages.

The office authors and publishes information through the MCPS QuickNotes e-mail messaging system, the *Parent Connection* print newsletter. The office provides emergency information via print, phone, e-mail, Web and television.

Informational video programs for parents, students, staff, and the community are produced and disseminated via cable TV and Webcast. In addition to programs such as *Our Schools Today*, *Cover to Cover*, *Take Ten* and *Diez Minutos*, the office records and broadcasts Board of Education meetings, work sessions and other Board events.

This office also is responsible for issuing press releases, gathering information and responding to media inquiries and *Maryland Public Information Act* requests.

A vital role played by the office is to assist in developing communication strategies for systemwide communication efforts and major events, such as Board of Education Forums. The office crafts communications plans and is responsible for pulling together staff and a broad range of information services to maximize stakeholder awareness and/or participation.

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$1,574,732 and special revenue funds in the amount of \$1,550,674.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$3,125,406. There are no significant program changes for FY 2012.

Communications

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Communications: Page 9-13

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 22 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

COMMUNICATIONS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	30.500	29.500	(1.000)
Position Salaries	\$2,416,453	\$2,455,855	\$39,402
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	29,185	25,185	(4,000)
Supporting Services Part Time	42,609	24,561	(18,048)
Other	9,262	4,662	(4,600)
Subtotal Other Salaries	81,056	54,408	(26,648)
Total Salaries & Wages	2,497,509	2,510,263	12,754
02 Contractual Services			
Consultants	11,100	11,100	
Other Contractual	44,877	44,177	(700)
Total Contractual Services	55,977	55,277	(700)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	4,574	4,574	
Office	33,807	33,807	
Other Supplies & Materials	115,585	115,585	
Total Supplies & Materials	153,966	153,966	
04 Other			
Local Travel	3,382	3,382	
Staff Development	9,890	9,890	
Insurance & Employee Benefits	290,827	333,345	42,518
Utilities			
Miscellaneous	1,222	1,222	
Total Other	305,321	347,839	42,518
05 Equipment			
Leased Equipment	10,011	10,011	
Other Equipment		48,050	48,050
Total Equipment	10,011	58,061	48,050
Grand Total	\$3,022,784	\$3,125,406	\$102,622

COMMUNICATIONS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Director				
1	P Director I		1.000	1.000	
1	P Director I				
1	P Director I		1.000	1.000	
1	O Supervisor				
37	O Supervisor		1.000	1.000	
1	M Specialist				
3	J Operations Manager		1.000	1.000	
3	27 Chief Engineer		1.000	1.000	
1	27 Communications Specialist		1.000	1.000	
37	25 Television Engineer		1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	
37	23 Production Manager		1.000	1.000	
37	23 Projects Specialist		1.000	1.000	
3	22 Multimedia Producer/Director		1.500	1.500	
37	22 Multimedia Producer/Director		2.500	1.500	(1.000)
1	21 Comm Spec/Web Producer		4.000	4.000	
1	21 Bulletin Editor				
37	21 Comm Spec/Web Producer			1.000	1.000
3	20 Production Technician II		1.000	1.000	
37	20 Electronics Graph Artist		1.000	1.000	
37	20 Production Technician II				
37	18 Graphics Designer I		1.000	1.000	
3	17 Assoc Producer/Director		2.000	2.000	
1	17 Admin Services Manager I		1.000	1.000	
37	17 ITV Production Technician				
37	17 ITV Master Control Operator		1.000		(1.000)
37	17 Assoc Producer/Director		2.000	2.000	
37	17 Program Director		1.000	1.000	
1	16 Communications Assistant				
3	15 Fiscal Assistant II		1.000	1.000	
37	14 Administrative Secretary I		.500	.500	
1	12 Secretary		1.000	1.000	
	Total Positions		30.500	29.500	(1.000)

Family and Community Partnerships

Program Description and Alignment with the Strategic Plan

The budget includes the funding for programs, functions, and activities of the Family and Community Partnerships (FCP).

The FCP plays a key support role to all schools and offices in working toward all the strategic plan goals. The FCP primarily supports Goal 3, *Strengthen Productive Partnership for Education*, Goal 4, *Create a Positive Work Environment in a Self-Renewing Organization*, and Goal 5, *Provide High-Quality Business Services that Are Essential to the Educational Success of Students* of the MCPS Strategic Plan *Our Call to Action: Pursuit of Excellence*.

The primary functions are to support family-school partnerships. The FCP works closely with schools to assist them in their parent outreach efforts, conducting workshops for parents in different languages at the school and in the community, serving on School Improvement Teams, assisting with school events, and developing strategies for reaching diverse students. The major program functions and activities of the office include the following:

The Parent Academy offers free workshops that provide practical information for parents on topics aligned with the six standards of parent involvement to improve student achievement. Workshops are held at schools and community sites throughout the county. Child care and foreign language interpretation are provided for all workshops.

ASK MCPS provides parents of students in Montgomery County several ways to have their questions answered and to obtain information about school system. Information events include: the annual Back-to-School Fair, Drop In Coffees, and school system resource tables at malls and community fairs. Additionally, the ASK MCPS call center and email drop box provide parents and community members the opportunity to find answers to their questions about school system programs and services.

The Study Circles program helps schools address the challenges of cultural and racial differences by bringing together parents, teachers, and students from different backgrounds. Trained facilitators help participants increase cultural and racial awareness, build relationships, and plan action steps to help all students succeed.

Conquista tus Sueños (Realize Your Dreams) is a Spanish-language program aimed at empowering the Latino parent community by teaching strategies to improve communications, strengthen family relationships, and navigate the school system.

Partners for Success provides families with support by serving as a bridge between home and school. The FCP staff helps parents understand school system policies, procedures, programs and services with a focus on helping parents of special education students.

Family and Community Partnerships (continued)

The department publishes electronic (QuickNotes) and print newsletters (Parent Connection) for parents in six languages in addition to informational brochures and other multimedia resources for parents.

FCP outreach staff work with all schools and offices to build capacity to ensure all MCPS staff have the tools and technical assistance needed to work effectively with parents and the community. FCP staff works directly with schools to plan and implement parent engagement activities that align to the schools' improvement plans. This work includes collaboration with school Parent Teacher Student Associations and other community partners. Staff also collaborates with the Office of Human Resources and Development to provide new teachers and principals with professional development on family involvement.

Numbers of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,924,143. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Family and Community Partnerships: Page 2-8

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 20 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

FAMILY & COMM. PARTNERSHIPS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	22,000	22,000	
Position Salaries	\$1,741,106	\$1,727,434	(\$13,672)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	24,996	14,996	(10,000)
Professional Part Time			
Supporting Services Part Time	38,465	8,465	(30,000)
Other			
Subtotal Other Salaries	63,461	23,461	(40,000)
Total Salaries & Wages	1,804,567	1,750,895	(53,672)
02 Contractual Services			
Consultants			
Other Contractual	95,577	86,502	(9,075)
Total Contractual Services	95,577	86,502	(9,075)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	21,880	16,880	(5,000)
Other Supplies & Materials	9,865	4,876	(4,989)
Total Supplies & Materials	31,745	21,756	(9,989)
04 Other			
Local Travel	12,426	14,690	2,264
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	51,500	50,300	(1,200)
Total Other	63,926	64,990	1,064
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,995,815	\$1,924,143	(\$71,672)

FAMILY & COMM. PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
3	BD Instructional Specialist				
3	24 Partnerships Manager		3.000	3.000	
2	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Parent Community Coord		10.000	10.000	
2	16 Communications Assistant		1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	12 Secretary				
2	11 Office Assistant IV		1.000	1.000	
Total Positions			22.000	22.000	

Executive Leadership

Program Description and Alignment with the Strategic Plan

Budgeted resources for the Office of the Superintendent of Schools and the Board of Education are combined in this program.

The mission of the Office of the Superintendent of Schools is to provide high quality educational leadership in attaining excellence in teaching and learning in the Montgomery County Public Schools (MCPS). The superintendent supports the policies and academic priorities of the Board of Education and has overall responsibility for the attainment of rigorous standards of performance for students and employees.

The mission of the Office of the Board of Education is to enable the elected Board to function as a cohesive and effective body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, and respond to community and student concerns. The office coordinates the functions and activities of the elected Board members.

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,674,036. Included is \$603,940 from the Office of the Superintendent of Schools, and \$1,070,096 from the Board of Education. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Board of Education: Page 9-3

Office of the Superintendent: Page 9-8

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 2 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

EXECUTIVE LEADERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	12,000	12,000	
Position Salaries	\$1,332,610	\$1,319,149	(\$13,461)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	133,500	
Supporting Services Part Time	1,379	1,379	
Other	2,540	2,540	
Subtotal Other Salaries	137,419	137,419	
Total Salaries & Wages	1,470,029	1,456,568	(13,461)
02 Contractual Services			
Consultants	35,000	35,000	
Other Contractual	767	767	
Total Contractual Services	35,767	35,767	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,728	17,728	
Other Supplies & Materials			
Total Supplies & Materials	17,728	17,728	
04 Other			
Local Travel	13,678	13,678	
Staff Development	88,695	88,695	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	61,600	61,600	
Total Other	163,973	163,973	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,687,497	\$1,674,036	(\$13,461)

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Superintendent of Schools		1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	
1	Chief of Staff		1.000	1.000	
1	P Staff Assistant		2.000	2.000	
1	21 Admin Services Manager IV		1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
1	17 Admin Secretary, BOE		1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	
1	14 Administrative Secretary I				
Total Positions			12.000	12.000	