

Communications

Program Description

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.

The primary functions of the office are to support students, staff, and schools; inform stakeholders about the school system; and support school system central services and business operations. The major program functions and activities of the office include the following:

Support for Students, Staff, and Schools

Homework Hotline Live! and the Math Dude algebra video series are instructional materials produced to complement classroom instruction. These programs are cablecast, webcast, and the algebra programs are made available via 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 also provides support for maintaining television production equipment and studios in schools.

The office assists schools with their communications needs by providing guidance to principals in working with the media, and developing and reviewing communications materials to students, staff, and families concerning emergencies or crises.

The Office of Communications produces and electronically publishes *The Bulletin*, a newsletter for all MCPS employees.

Informing Stakeholders about the School System

The public MCPS web portal, www.montgomeryschoolsmd.org, is managed by the Office of Communications. This comprehensive 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 publishes electronic and print parent newsletters in six languages, provides information through the MCPS QuickNotes e-mail messaging system, and produces informational brochures and other multimedia resources for parents and the public. The office provides emergency information via email, telephone calls, website announcements, MCPS TV, text messaging, and Twitter.

Communications

(continued)

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*, *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 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. 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.

Supporting School System Central Services and Business Operations

The Office of Communications provides access to MCPS operational resources through the MCPS website and manages the 37 servers and systems that schools and offices rely on to publish their web content. The services provided by the office make it possible for the school system to accept electronic resumes, maintain an online staff directory, access email and ePaystub, and log onto systems for staff development, data analysis, and financial management.

The office also produces training videos for curriculum initiatives, instructional strategies, grading and reporting, and safety and security, among others.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,028,532. There are no significant changes in the budget that impact the program's functions and operations.

Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$1,560,169 and special revenue funds in the amount of \$1,468,363.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Communications: Page 11-15

COMMUNICATIONS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	29.000	30.000	1.000
Position Salaries	\$2,344,484	\$2,424,221	\$79,737
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	25,185	24,300	(885)
Supporting Services Part Time	17,441	12,000	(5,441)
Other	4,262	5,147	885
Subtotal Other Salaries	46,888	41,447	(5,441)
Total Salaries & Wages	2,391,372	2,465,668	74,296
02 Contractual Services			
Consultants	11,100	11,100	
Other Contractual	44,369	100,105	55,736
Total Contractual Services	55,469	111,205	55,736
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	23,615	23,615	
Other Supplies & Materials	79,987	93,939	13,952
Total Supplies & Materials	103,602	117,554	13,952
04 Other			
Local/Other Travel	3,882	5,382	1,500
Insur & Employee Benefits	322,471	322,471	
Utilities			
Miscellaneous	5,372	5,372	
Total Other	331,725	333,225	1,500
05 Equipment			
Leased Equipment	10,011		(10,011)
Other Equipment	880	880	
Total Equipment	10,891	880	(10,011)
Grand Total	<u>\$2,893,059</u>	<u>\$3,028,532</u>	<u>\$135,473</u>

COMMUNICATIONS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	P Director I		1.000	1.000	
1	O Supervisor		1.000	1.000	
37	O Supervisor		1.000	1.000	
3	J Operations Manager		1.000	1.000	
3	27 Chief Engineer		1.000	1.000	
1	27 Communications Specialist		2.000	3.000	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		1.500	1.500	
1	21 Comm Spec/Web Producer		4.000	4.000	
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	18 Graphics Designer I		1.000	1.000	
3	17 Assoc Producer/Director		1.000	1.000	
1	17 Admin Services Manager I		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	
1	12 Secretary		1.000	1.000	
Total Positions			29.000	30.000	1.000

Community Engagement and Partnerships

Program Description

This program budget includes resources related to the functions and activities of the Office of Community Engagement and Partnerships (OCEP). OCEP plays a pivotal role in improving outcomes for students by creating and fostering connections among families, community partners, and schools. OCEP's work is primarily accomplished through the following activities by staff in the Division of Family and Community Partnerships (DFCP):

- The Parent Academy offers free workshops that provide information on topics such as Curriculum 2.0, the special education process, strengthening advocacy skills, helping children with homework, study skills, understanding teens, and more. The presenters are DFCP and other MCPS staff and community partners who volunteer their services. Interpretation and child care services are provided.
- OCEP provides support to schools in planning and implementing parent involvement programs, convening focus groups, conducting welcoming environment walk-throughs, Edline activation, and workshops for parents and staff.
- OCEP staff also provide to individual families support with the special education process, parent-teacher conferences, and other school-related issues that affect students and their families. Additionally, staff share information and community resources, help parents build their advocacy skills, and also assist schools with targeted outreach efforts, home visits, and phone calls.
- Volunteers are recruited and trained for a variety of programs, including: Kids Reading Network, a tutoring program for second graders; ELO-SAIL, a summer instructional program in Title I schools; and the Connection Resource Bank, which identifies community members willing to share their expertise with students and staff. Additionally, DFCP staff train the school volunteer coordinators and collect and maintain systemwide volunteer data.
- The Back-to-School Fair is held annually, the Saturday before the first day of school. With collaboration and support from volunteers and public, private, and community-based organizations, MCPS students and their families can obtain information about the school system, access community resources that support student learning, and enjoy entertainment and family-fun activities. During the back-to-school fair, thousands of backpacks filled with school supplies are given away to families in need—8,133 backpacks in August 2012 alone.
- ASK MCPS events held in neighborhood and business locations provide opportunities for parents to ask questions and access information. ASK MCPS drop-in coffees are held at the Carver Educational Services Center throughout the school year.
- The ASK MCPS Call Center at 301-309-MCPS (6277) responds to calls each weekday from 7:30 a.m.–5:00 p.m. Information is provided in English and Spanish. Questions also are emailed to AskMCPS@mcpsmd.org.

Community Engagement and Partnerships (continued)

- The 30-member Parent Advisory Council (PAC) advises MCPS on ways to improve two-way communication and parent engagement efforts and helps to ensure that information and materials that MCPS creates are “parent-friendly” and easy to understand. In addition, PAC members conduct training in English and Spanish on parent advocacy, serve on welcoming environment walk-through teams, participate in training programs for assistant principals and principal interns, and attend principal cluster meetings to share experiences and describe best practices leading to improved parent engagement.
- OCEP staff develop an asset map of district and community resources. The map provides an inventory of available services and identifies gaps and areas of greatest need.
- OCEP staff also collaborate with other offices, Montgomery College, and the Universities at Shady Grove on efforts aimed at providing a seamless transition to higher education and support for those students who are the first in their families to attend college.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,758,849. There are no significant changes in the program.

Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of the Deputy Superintendent of Teaching, Learning, and Programs Page 3-3
Office of Family Engagement and Partnerships: Page 7-3.

COMM. ENGAGEMENT. & PARTNERSHIPS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	20.500	20.500	
Position Salaries	\$1,659,693	\$1,630,499	(\$29,194)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	9,996	9,996	
Professional Part Time			
Supporting Services Part Time	8,465	8,465	
Other			
Subtotal Other Salaries	<u>18,461</u>	<u>18,461</u>	
Total Salaries & Wages	1,678,154	1,648,960	(29,194)
02 Contractual Services			
Consultants			
Other Contractual	23,143	23,143	
Total Contractual Services	<u>23,143</u>	<u>23,143</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	16,880	16,880	
Other Supplies & Materials	4,876	4,876	
Total Supplies & Materials	<u>21,756</u>	<u>21,756</u>	
04 Other			
Local/Other Travel	14,690	14,690	
Insur & Employee Benefits			
Utilities			
Miscellaneous	50,300	50,300	
Total Other	<u>64,990</u>	<u>64,990</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$1,788,043</u></u>	<u><u>\$1,758,849</u></u>	<u><u>(\$29,194)</u></u>

COMM. ENGAGEMT. & PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	
2	P Director I				
2	O Supervisor		1.000	1.000	
2	N Coordinator				
2	N Asst. to Assoc Supt		1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	
2	24 Partnerships Manager		3.000	3.000	
3	24 Partnerships Manager				
3	20 Parent Community Coord		9.000	9.000	
1	17 Admin Services Manager I		1.000	1.000	
2	16 Communications Assistant		1.000	1.000	
1	16 Fiscal Assistant III				
2	16 Fiscal Assistant III		.500	.500	
2	15 Administrative Secretary II		1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	
Total Positions			20.500	20.500	

Executive Leadership

Program Description

Resources budgeted for the Office of the Superintendent of Schools and the Board of Education are combined in the Executive Leadership 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: All MCPS students are directly or indirectly served by this program.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,007,943. Included is \$905,109 from the Office of the Superintendent of Schools, and \$1,102,834 from the Board of Education. The FY 2014 budget includes the creation of a legal services unit that consists of a 1.0 attorney position, a 1.0 paralegal position, and a 1.0 legal secretary position. The cost for this unit is partially offset by reducing contractual legal service expenses of \$195,000 that are currently budgeted in the Operation and Business Leadership program budget and the Equity Assurance and Compliance program budget.

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Board of Education: Page 11-3

Office of the Superintendent: Page 11-8

EXECUTIVE LEADERSHIP

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
01 Salaries & Wages			
Total Positions (FTE)	12.000	15.000	3.000
Position Salaries	\$1,356,797	\$1,653,103	\$296,306
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	1,494,216	1,790,522	296,306
02 Contractual Services			
Consultants	35,000	35,000	
Other Contractual	420	420	
Total Contractual Services	35,420	35,420	
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/Other Travel	102,373	102,673	300
Insur & Employee Benefits			
Utilities			
Miscellaneous	61,600	61,600	
Total Other	163,973	164,273	300
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,711,337	\$2,007,943	\$296,606

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
1	Superintendent of Schools		1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	
1	Attorney			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	18 Paralegal			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 to the Board		1.000	1.000	
1	15 Legal Secretary			1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	
Total Positions			12.000	15.000	3.000