



MONTGOMERY COUNTY PUBLIC SCHOOLS  
ROCKVILLE, MARYLAND

# *Program Budget & Budget Staffing Guidelines FY 2007*

The Superintendent's Recommended  
FY 2007 Operating Budget

December 2005

Jerry D. Weast  
Superintendent of Schools

Fiscal and School Year  
Ending June 30, 2007

## **THE FY 2007 PROGRAM BUDGET**

This edition of the Program Budget includes an inventory of programs whose total matches the total Superintendent's Recommended FY 2007 Operating Budget. As a result, all resources have been identified by program. Each program summary includes a description of the program and information about significant changes in the program recommended for FY 2007. Financial data that accompanies each program description provides summary information about program staffing, salary dollars, and other resources used for that program in the current FY 2006 budget, the requested FY 2007 budget. Also shown is the change from FY 2006 to FY 2007.

Additional information about the budgeted programs can be found in the *Superintendent's Recommended FY 2007 Operating Budget*, the *Citizens Budget*, and *Schools-at-a-Glance*. The FY 2007 Program Budget, and other budget documents are available on the MCPS website: [www.mcps.k12.md.us](http://www.mcps.k12.md.us).



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## **Pre-kindergarten and Head Start**

### Description

Pre-kindergarten and Head Start programs provide early education services to eligible preschool-aged children in Montgomery County in order to foster and support the development of children's knowledge, skills, dispositions, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators.

Both programs provide an intensive, half-day, literacy-based educational program for children, including lunch, parent involvement, health, and social services. The pre-kindergarten program serves children of low-income families who are eligible for Free and Reduced-price Meals System. The Head Start program serves children of low-income families who meet Head Start federal income eligibility guidelines. The pre-kindergarten program provides 2.5 hours of instruction daily, and the Head Start program provides instruction for 3.25 hours per day. Children in both programs, located in MCPS schools, participate in physical education, art, and music.

### Explanation of Significant Changes

There is a reduction of \$34,975 for a .5 speech pathologist, \$14,300 for a .2 social worker, and \$130,510 for 4.0 social services assistant positions in pre-kindergarten to reflect the staffing model for ancillary programs.



**PRE-KINDERGARTEN / HEAD START**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	186.815	182.115	(4.700)
Position Salaries	\$10,075,638	\$10,307,210	\$231,572
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	102,165	104,340	2,175
Stipends	20,276	20,276	
Professional Part Time	40,000	40,000	
Supporting Services Part Time	106,134	109,870	3,736
Other			
Subtotal Other Salaries	<u>268,575</u>	<u>274,486</u>	5,911
<b>Total Salaries &amp; Wages</b>	10,344,213	10,581,696	237,483
<b>02 Contractual Services</b>			
Consultants	51,202	51,202	
Other Contractual	7,778	7,778	
<b>Total Contractual Services</b>	<u>58,980</u>	<u>58,980</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	169,337	174,416	5,079
Office	10,465	10,465	
Other Supplies & Materials	156,078	136,622	(19,456)
<b>Total Supplies &amp; Materials</b>	<u>335,880</u>	<u>321,503</u>	(14,377)
<b>04 Other</b>			
Local Travel	20,221	22,097	1,876
Staff Development	8,300	8,300	
Insurance & Employee Benefits	1,047,043	1,047,043	
Utilities			
Miscellaneous	109,571	109,571	
<b>Total Other</b>	<u>1,185,135</u>	<u>1,187,011</u>	1,876
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	58,938	58,938	
<b>Total Equipment</b>	<u>58,938</u>	<u>58,938</u>	
<b>Grand Total</b>	<u>\$11,983,146</u>	<u>\$12,208,128</u>	<u>\$224,982</u>

## Full-Day Kindergarten

### Description

Expanding full-day kindergarten has been a Board of Education priority for the last decade. In October 1989, the Board of Education unanimously passed a resolution supporting long-range plans for making full-day kindergarten programs available to all kindergarten students. The Early Childhood Policy, adopted July 22, 1991, identified full-day kindergarten as a high priority program, which needed to be expanded so that it would be available to every child for whom it is appropriate. By 1992, full-day kindergarten was available in 36 schools. However, in FY 1993, major funding reductions resulted in the elimination of full-day programs in 27 schools.

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 over a three-year period in the 56 schools with the highest level of students living in poverty.

As part of the *Bridge to Excellence in Public Schools Act of 2002*, all schools in the state of Maryland will be required to provide full-day kindergarten by September 2007. A plan was developed in 2003 to facilitate the transition to full-day kindergarten in the remaining schools. In FY 2005, 17 additional schools received full-day kindergarten programs. The FY 2006 budget expanded full-day kindergarten to 20 additional schools. The FY 2007 budget will bring full-day kindergarten to 17 more schools for a total of 110 schools with full-day kindergarten programs.

Full-day kindergarten provides for greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach. In addition, this proposal addresses MCPS' goal to "raise the bar" for all of our students by developing an accelerated, literacy-based curriculum and a differentiated model of program implementation for half-day and full-day programs. It also offers teachers the time they need to observe and document the development and learning of each child and to implement appropriate early intervention strategies to strengthen their concepts and skills.

### Explanation of Significant Changes

The expansion of full-day kindergarten to 17 schools in FY 2007 adds 26.0 teacher positions and \$1,135,498 to the budget.

## FULL-DAY KINDERGARTEN

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	431.000	457.000	26.000
Position Salaries	\$25,429,235	\$28,180,429	\$2,751,194
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	25,429,235	28,180,429	2,751,194
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$25,429,235</u>	<u>\$28,180,429</u>	<u>\$2,751,194</u>

## **Elementary School Instruction**

### Description

This budget includes costs associated with regular elementary school instruction. All elementary schools offer a curriculum that provides students with essential content knowledge and skills as well as skills for learning and personal growth. The instructional program meets the needs of a diverse student population and provides quality teaching and learning. Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction.

In response to the Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, the Early Success Performance Plan (ESPP) was formulated in November 1999 as part of the strategic plan. The enhancement of prekindergarten—Grade 2 instructional programs and rigorous and aligned curricula and diagnostic assessment are major components of the ESPP. Curriculum instructional guides provide a comprehensive and consistent program 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.

Elementary schools develop a climate that fosters student growth and nurturing, provides a safe and orderly environment that promotes teaching and learning, and includes parents and students in the decision-making process about a child's education.

The new instructional guides provide teachers with an instructional model that enables them to meet the needs of all students. Included in the guides are specific strategies for differentiating instruction to meet the needs of English language learners and children with special needs as well as pathways to acceleration for highly able students.

### Explanation of Significant Changes

To help kindergarten teachers administer required assessments and provide assistance to elementary teachers in the preparation of instructional materials and save them valuable time for direct instruction, \$261,628 for substitute teachers and \$260,216 and 12.5 positions for teacher assistants are added to the budget. To increase technical support to the elementary schools, 3.0 user support specialists and \$154,473 are added to the budget.

Because school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. There is a reduction of \$218,206 in textbooks, \$38,240 in media center materials, \$58,140 in instructional materials, \$78,000 in elementary school summer supplemental employment and program development, \$39,500 reduction in instructional equipment, and \$76,259 in stipends, instructional materials, and contractual services in elementary curriculum support.

## ELEMENTARY INSTRUCTION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,840.150	2,854.450	14.300
Position Salaries	\$154,759,071	\$158,056,104	\$3,297,033
<b>Other Salaries</b>			
Supplemental Summer Employment	343,090	225,212	(117,878)
Professional Substitutes	4,834,693	6,910,392	2,075,699
Stipends	3,202	3,202	
Professional Part Time	550,572	550,572	
Supporting Services Part Time	306,498	317,287	10,789
Other	6,764,833	6,855,307	90,474
Subtotal Other Salaries	12,802,888	14,861,972	2,059,084
<b>Total Salaries &amp; Wages</b>	167,561,959	172,918,076	5,356,117
<b>02 Contractual Services</b>			
Consultants	361,251	361,251	
Other Contractual	869,833	874,633	4,800
<b>Total Contractual Services</b>	1,231,084	1,235,884	4,800
<b>03 Supplies &amp; Materials</b>			
Textbooks	3,697,928	4,179,691	481,763
Media			
Instructional Supplies & Materials	4,479,037	5,420,521	941,484
Office			
Other Supplies & Materials	187,696	187,696	
<b>Total Supplies &amp; Materials</b>	8,364,661	9,787,908	1,423,247
<b>04 Other</b>			
Local Travel	237,265	280,803	43,538
Staff Development	45,450	45,450	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	109,878	109,878	
<b>Total Other</b>	392,593	436,131	43,538
<b>05 Equipment</b>			
Leased Equipment	636,228	636,228	
Other Equipment	514,127	661,497	147,370
<b>Total Equipment</b>	1,150,355	1,297,725	147,370
<b>Grand Total</b>	<u>\$178,700,652</u>	<u>\$185,675,724</u>	<u>\$6,975,072</u>

## **Elementary Art**

### Description

The Elementary Art program helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. Regularly scheduled, structured, sequential instruction enables students to learn that art is a language for expression and communication used by people throughout all cultures. The art program reinforces learning in other curricular areas such as mathematics and reading/English language arts, and develops students' confidence in their ability to use art materials, think creatively, and solve problems.

### Explanation of Significant Changes

To reduce class sizes in Elementary Art, a 1.0 teacher position and \$43,673 are added to the budget of this program.

## ELEMENTARY ART

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	131.600	132.600	1.000
Position Salaries	\$8,957,222	\$9,325,108	\$367,886
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	8,957,222	9,325,108	367,886
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$8,957,222</u></u>	<u><u>\$9,325,108</u></u>	<u><u>\$367,886</u></u>

## Elementary Music

### Description

General music provides a broad range of opportunities for students to engage in creating, performing, and responding to musical experiences. Instructional activities include composing, arranging, improvising, singing and playing an instrument, and interacting intelligently as both consumer and audience member to a performance or musical work. The general music program stimulates higher-order thinking and reinforces the learning in academic subjects such as Reading/Language Arts and Mathematics. Each school's allocation includes a chorus class for upper-grade students scheduled within the instructional day.

The instrumental music program provides instruction for students in Grades 4 - 5 in preparation for participation in a secondary band or orchestra program. Students receive weekly instruction during the school day by certified instrumental music teachers. Students generally present two programs a year and have additional opportunities to participate in cluster music ensembles.

An MCPS initiative for FY 2005 provided resources for every second grade student to attend a professional orchestra concert at the Music Center at Strathmore each December. General music teachers prepare students for this event with pre-performance lessons developed by the professional orchestra. This musical opportunity aligns with the National Standard for Music and the Maryland Voluntary State Curriculum for Music by providing opportunities for students to listen and respond to music.

### Explanation of Significant Changes

To reduce class sizes in Elementary Music, a 1.0 teacher position and \$43,673 are added to the budget of this program.



## ELEMENTARY MUSIC

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	167.800	168.800	1.000
Position Salaries	\$11,824,193	\$12,365,450	\$541,257
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	5,249	5,249	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	5,249	5,249	
<b>Total Salaries &amp; Wages</b>	11,829,442	12,370,699	541,257
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	8,451	8,451	
<b>Total Other</b>	8,451	8,451	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$11,837,893</u>	<u>\$12,379,150</u>	<u>\$541,257</u>

## **Elementary Physical Education**

### Description

The elementary physical education instructional program incorporates both the national and state standards for physical education. Instruction is guided by cognitive and psychomotor assessments in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. Activities foster interdisciplinary connections; encouraging students to analyze, integrate, and create meaning using higher order thinking skills. Through the application of movement concepts, motor skills, skill themes, fitness concepts, and health-related choices, students gain the developmentally appropriate knowledge and skills that become the foundation necessary to lead active lifestyles and become life-long movers.

### Explanation of Significant Changes

To reduce class sizes in Elementary Physical Education, a 1.0 teacher position and \$43,673 are added to the budget of this program.

## ELEMENTARY PHYSICAL EDUCATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	131.600	<b>132.600</b>	1.000
Position Salaries	\$8,637,698	<b>\$8,716,691</b>	\$78,993
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	8,637,698	<b>8,716,691</b>	78,993
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$8,637,698</u></u>	<u><u>\$8,716,691</u></u>	<u><u>\$78,993</u></u>

## **Title I**

### Description

A comprehensive model for funding, staffing, and programming for Title I schools continues to be implemented. This model includes an equitable funding process, guidelines for the use of specific allocated positions, the integration of the Baldrige Guided School Improvement Process with Title I requirements for comprehensive school improvement, and the implementation of an extended-year and extended-day program in Title I schools. This model is in full alignment with the goals of meeting both the spirit and the letter of the *No Child Left Behind Act of 2001* (NCLB Act). The NCLB Act mandates include the provision of specified school improvement or corrective actions such as School Choice (Federal Title I School Choice Option), Supplemental Educational Services (SES), requirements for highly-qualified staff, parent involvement, scientifically based instructional practices, and the establishment of standard measures of academic improvement known as Adequate Yearly Progress (AYP). Under this provision, identified subgroups must meet the AYP standard, which increases incrementally until 100 percent of the students are proficient by 2013–2014. The subgroups include racial/ethnic, low-income, students with disabilities, and students with limited English proficiency.

To reach these goals, extensive collaboration with several MCPS divisions is required as the mandates of the law are interconnected with staff development, human resources, special education, and ESOL. In FY 2007, there will be continued focus on full implementation and monitoring of the model, as well as developing plans to meet the requirements for schools in need of improvement, parents' right to know, parental involvement, schoolwide school improvement planning, and extended-time programs. In addition, a Title I school will be selected to pilot an Alternative Calendar School program.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## TITLE I

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	211,700	211,700	
Position Salaries	\$11,909,634	\$13,155,764	\$1,246,130
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	53,840	53,840	
Stipends	142,855	142,855	
Professional Part Time	174,368	174,368	
Supporting Services Part Time	85,792	88,812	3,020
Other			
Subtotal Other Salaries	456,855	459,875	3,020
<b>Total Salaries &amp; Wages</b>	12,366,489	13,615,639	1,249,150
<b>02 Contractual Services</b>			
Consultants	4,190	4,190	
Other Contractual	503,020	503,020	
<b>Total Contractual Services</b>	507,210	507,210	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	224,475	224,475	
Office	38,000	38,000	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	262,475	262,475	
<b>04 Other</b>			
Local Travel	25,000	25,000	
Staff Development	41,411	41,411	
Insurance & Employee Benefits	3,579,572	3,579,572	
Utilities			
Miscellaneous	113,559	113,559	
<b>Total Other</b>	3,759,542	3,759,542	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	15,047	15,047	
<b>Total Equipment</b>	15,047	15,047	
<b>Grand Total</b>	<u>\$16,910,763</u>	<u>\$18,159,913</u>	<u>\$1,249,150</u>

## **Extended Learning Opportunities**

### Description

The Extended Learning Opportunities (ELO) program is offered in federally-funded Title I schools. The summer component, *Summer Adventures in Learning* (SAIL), is a four-hour academic program for kindergarten through fifth grade held in July. In addition to the academic component, students receive free transportation to and from school, breakfast and lunch. The academic program consists of lessons for reading, writing, and mathematics that preview the curriculum content of the coming year at each grade level and provide students with an opportunity to build on skills critical to academic success. The goals of the program are to:

- Accelerate learning by previewing grade level concepts and skills
- Strengthen basic skills that are the preconditions of later learning
- Alleviate the achievement loss experienced by students over the extended summer break
- Provide continuing English language instruction for second language learners

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## EXTEND. LEARNING OPPORTUNITIES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$113,400	\$117,402	\$4,002
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	4,000	4,000	
Stipends	220,658	220,658	
Professional Part Time	406,310	406,310	
Supporting Services Part Time	222,939	230,786	7,847
Other			
Subtotal Other Salaries	853,907	861,754	7,847
<b>Total Salaries &amp; Wages</b>	967,307	979,156	11,849
<b>02 Contractual Services</b>			
Consultants	53,007	53,007	
Other Contractual			
<b>Total Contractual Services</b>	53,007	53,007	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	69,665	69,665	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	69,665	69,665	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	149,084	149,084	
Utilities			
Miscellaneous	11,691	11,691	
<b>Total Other</b>	160,775	160,775	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$1,250,754	\$1,262,603	\$11,849

## **Academic Intervention**

### Description

The MCPS Quality Integrated Education Policy sets forth a design for achieving quality and integrated education. In addition to addressing schools' diversity, the policy establishes a means for identifying schools most in need of supplementary academic intervention resources to support quality education. In looking at academic achievement levels, staff examines data relevant to school performance such as Comprehensive Tests for Basic Skills (CTBS), Maryland School Assessment results, and percentage of students who successfully complete Algebra I in Grade 9. Based on the above analyses, appropriate resources are allocated to the identified schools to assist them in the delivery of the educational program.

Following is a list of the resources available at each level:

- |  |          |
|--|----------|
| ▪ Elementary School Academic Intervention Teacher      | 53.2 FTE |
| ▪ Elementary School Focus Teacher                      | 47.1 FTE |
| ▪ Elementary School Academic Intervention Paraeducator | 19.3 FTE |
| ▪ Elementary School Focus Paraeducator                 | 65.5 FTE |
| ▪ Middle School Academic Intervention Teacher          | 41.5 FTE |
| ▪ High School Academic Intervention Teacher            | 15.0 FTE |

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## ACADEMIC INTERVENTION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	241.600	241.600	
Position Salaries	\$12,514,821	\$12,905,532	\$390,711
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	12,514,821	12,905,532	390,711
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$12,514,821</u>	<u>\$12,905,532</u>	<u>\$390,711</u>

## **Middle School Instruction**

### Description

This budget includes costs associated with regular middle school instruction. All middle schools provide an academic program that includes the study of English, mathematics, science, and social studies. In addition, they provide comprehensive health, physical education, and elective programs that include subjects such as music, art, technology, and foreign language. Middle schools also provide extracurricular programs that enable students to acquire and extend skills basic to all learning in a school climate that fosters student growth.

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. Middle school students and their parents are included in the decision-making process relative to the student's education.

The mentoring program for new teachers has been extended to provide every new teacher with a teacher mentor on site with whom they can work throughout the school year. 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 schools implement both extended day and extended year programs to provide academic intervention support for students who need additional instruction to improve their performance in the areas of literacy and mathematics. The extended year program continues with the academic intervention support; however, it also provides an enrichment mathematics program for students take will take advanced level mathematics courses or students that need more help with pre-algebra skills and concepts. The extended learning opportunities programs support the rigorous and challenging middle school curriculum and ensure that all students meet high academic expectations.

In addition, middle schools implemented two reading assessments, Measures of Academic Progress in Reading (MAP-R) and the Stanford Diagnostic Reading Test-Fourth Edition (SDRT-4), to provide data on students' progress in reading over time and to identify specific reading needs, respectively. Curriculum-based assessments are also being administered and some are monitored through the Instructional Management System (IMS) that was implemented in middle schools in FY 2006. The CollegeEd program and the Preliminary SAT Scoring Service (PSSS) were implemented as a part of the Long-term SAT Initiative. Both of these programs are designed to support increased student achievement as students begin to investigate post high school educational plans and to help students understand that academic preparation creates opportunities.

## **Middle School Instruction** (Continued)

### Explanation of Significant Changes

To address violence prevention, \$250,000 is added to this program to work with community organizations to develop school programs. Also added to this budget is \$86,739 to provide substitutes for middle school teachers to help administer high school assessment exams given to middle school students, provide assistance to teachers in the preparation of instructional materials, and save them valuable time for direct instruction.

Because school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. There is a reduction of \$160,060 in textbooks, \$37,570 in media center materials, \$41,760 in instructional materials, \$56,000 in middle school summer supplemental employment and program development, and \$6,500 in instructional equipment.

## MIDDLE SCHOOL INSTRUCTION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,756.125	<b>1,747.425</b>	(8,700)
Position Salaries	\$111,649,814	<b>\$116,746,244</b>	\$5,096,430
<b>Other Salaries</b>			
Supplemental Summer Employment	210,872	<b>154,872</b>	(56,000)
Professional Substitutes	2,596,055	<b>2,776,692</b>	180,637
Stipends			
Professional Part Time	91,536	<b>91,536</b>	
Supporting Services Part Time	86,251	<b>89,287</b>	3,036
Other	835,458	<b>859,082</b>	23,624
Subtotal Other Salaries	3,820,172	<b>3,971,469</b>	151,297
<b>Total Salaries &amp; Wages</b>	115,469,986	<b>120,717,713</b>	5,247,727
<b>02 Contractual Services</b>			
Consultants	1,459	<b>1,459</b>	
Other Contractual	748,555	<b>998,555</b>	250,000
<b>Total Contractual Services</b>	750,014	<b>1,000,014</b>	250,000
<b>03 Supplies &amp; Materials</b>			
Textbooks	3,095,178	<b>2,781,918</b>	(313,260)
Media			
Instructional Supplies & Materials	3,054,580	<b>2,775,530</b>	(279,050)
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	6,149,758	<b>5,557,448</b>	(592,310)
<b>04 Other</b>			
Local Travel	68,076	<b>80,568</b>	12,492
Staff Development	20,844	<b>20,844</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	136,705	<b>136,705</b>	
<b>Total Other</b>	225,625	<b>238,117</b>	12,492
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	157,858	<b>151,358</b>	(6,500)
<b>Total Equipment</b>	157,858	<b>151,358</b>	(6,500)
<b>Grand Total</b>	<b>\$122,753,241</b>	<b>\$127,664,650</b>	<b>\$4,911,409</b>



## **Middle School Extended Day and Extended Year Academic Intervention Programs**

### Description

The Middle School Instruction and Achievement Unit provide support to every MCPS middle school through the Extended Day and Extended Year Academic Intervention programs. The programs support student success with curriculum indicators in meeting the requirements defined by *No Child Left Behind (NCLB)*. Curricular, instructional, and administrative support is given to all MCPS middle schools to ensure academic success for every student. Educational research has consistently demonstrated that time needed for learning varies among students. Many students need additional time to meet the high academic standards of MCPS. These programs provide support and ongoing monitoring of students who are in need of additional reading, writing, or mathematics instruction.

The Middle School Extended Day program ensures that all students are able to read grade level material and have the mathematics skills needed to be successful on the Maryland School Assessments (MSA)

The Extended Year (summer school) Academic Intervention program is important support for the academic success of targeted students. The goal for this program is to provide extended instructional time for students who want to accelerate their learning, to strengthen their skill base, and to enhance their content knowledge of curriculum as assessed by grade level curriculum objectives as well as the MSA. Classes focus on grade-level curriculum in reading and mathematics and preparation for above-level classes in mathematics in the home school. The program consists of a four-week (19 day) intervention program and a two-week Focus on Mathematics program.

The goals of the Middle School Extended Day and Extended Year Academic Intervention programs include the following:

- To help all students achieve challenging reading, writing, and mathematics standards
- To help all students meet the proficiency standards on Maryland School Assessments
- To build skills and competencies to ensure success on the High School Assessments

Multiple measures are used to identify students for support through the intervention programs. The measures include, but are not limited to, the following:

- Low performance on unit assessments within MCPS instructional guides
- MSA scores below the proficiency level
- Failing or low grades
- Other diagnostic assessments in reading and math
- Teacher recommendations
- Parental request

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

**MS EXTENDED DAY/EXTENDED YEAR**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	403,128	403,128	
Professional Part Time	1,538,202	1,538,202	
Supporting Services Part Time	54,224	56,132	1,908
Other			
Subtotal Other Salaries	<u>1,995,554</u>	<u>1,997,462</u>	1,908
<b>Total Salaries &amp; Wages</b>	1,995,554	1,997,462	1,908
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	72,300	72,300	
Office			
Other Supplies & Materials	94,194	94,194	
<b>Total Supplies &amp; Materials</b>	<u>166,494</u>	<u>166,494</u>	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$2,162,048</u></u>	<u><u>\$2,163,956</u></u>	<u><u>\$1,908</u></u>

## **Outdoor Education**

### Description

The Outdoor Education Program delivers the MCPS curriculum by utilizing the out-of-doors for instructional purposes. In the residential program, the opportunity exists for every Grade 6 student to be involved with engaging experiences that allow for authentic learning in the field, for applications of classroom knowledge, for increasing background knowledge and for student-centered problem solving. In addition to the residential program, the Outdoor Education Program offers day programs at two sites on a variety of curricular topics. Day programs span the K–12 curriculum and are open to all MCPS students and staff. Overall, the Outdoor Education Program serves about 20,000 students annually. Additionally, the Outdoor Education Program supports schools by providing resources, contacts, partnerships, staff training, workshops and a variety of related environmental education experiences. Compliance with the Environmental Education By-Law (COMAR13A.04.17) is achieved by the various offerings and resources available through the Outdoor Education Program. The Outdoor Education Program also maintains professional liaisons with similar programs in Maryland as well as local, state, and federal agencies involved in outdoor and environmental education.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## OUTDOOR EDUCATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$479,886	\$497,772	\$17,886
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	17,048	17,048	
Supporting Services Part Time	4,813	4,982	169
Other			
Subtotal Other Salaries	<u>21,861</u>	<u>22,030</u>	169
<b>Total Salaries &amp; Wages</b>	501,747	519,802	18,055
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	146,034	137,034	(9,000)
<b>Total Contractual Services</b>	<u>146,034</u>	<u>137,034</u>	(9,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	8,500	8,707	207
Office			
Other Supplies & Materials	14,000	14,000	
<b>Total Supplies &amp; Materials</b>	<u>22,500</u>	<u>22,707</u>	207
<b>04 Other</b>			
Local Travel	1,850	2,189	339
Staff Development			
Insurance & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous	85,340	77,340	(8,000)
<b>Total Other</b>	<u>103,722</u>	<u>96,061</u>	(7,661)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$774,003</u></u>	<u><u>\$775,604</u></u>	<u><u>\$1,601</u></u>

## **High School Instruction**

### Description

This budget includes costs associated with regular high school instruction. All high schools provide a comprehensive program to prepare students in Grades 9-12 for success in post-secondary education and careers. To that end, high schools provide a rigorous and challenging academic program that includes English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education. High schools also enable students to acquire life skills basic to all learning, a climate that fosters student growth and nurturing, and a safe and orderly environment that promotes the worth of each individual student. High schools include students and parents in the decision-making process relative to each student's education.

High schools also provide extracurricular programs that enable students to acquire and extend life skills in a safe and orderly environment that fosters student development. High schools continue to develop partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school. High schools include students and parents in the decision-making process for each student's education. All high schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process which identifies the instructional priorities of the school. These priorities align with the MCPS strategic plan. Changing workplace requirements have increased the need for a rigorous academic foundation, challenging technical preparation, and continuing education for students preparing for the transition from high school to post-secondary education/careers. High schools continue to provide opportunities for students to pursue studies in specific areas of interest through academies and signatures. In addition, many high schools are structured so that all incoming Grade 9 students are part of an interdisciplinary team that eases the translation to high school through student/staff relationships and consistent monitoring of student progress. The Maryland State Department of Education (MSDE) High School Assessment program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the rigorous High School Assessments (HSA) also requires intensive professional development so that teachers can support student preparation for success on the tests. OCIP collaborates with the Office of Staff Organization to prepare teachers for teaching writing across the curriculum, reading in the content areas, critical thinking skills.

### Explanation of Significant Changes

To facilitate the inclusion of special education students in regular classrooms 25.0 classroom teacher positions, \$1,091,825 in salaries, and \$29,002 in substitutes are added to the budget. There is a reduction of \$200,000 in substitute salaries for the George Washington University Teachers 2000 Partnership program.

Because school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. There is a reduction of \$168,795 in textbooks, \$60,430 in media center materials, \$61,050 in instructional materials \$66,000 in middle school summer supplemental employment and program development, and \$4,000 in instructional equipment.

## HIGH SCHOOL INSTRUCTION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,293.900	<b>2,334.950</b>	41.050
Position Salaries	\$142,480,208	<b>\$150,248,763</b>	\$7,768,555
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	4,671,680	<b>3,327,851</b>	(1,343,829)
Stipends			
Professional Part Time	226,163	<b>226,923</b>	760
Supporting Services Part Time	157,249	<b>162,784</b>	5,535
Other	2,032,791	<b>2,092,789</b>	59,998
Subtotal Other Salaries	7,087,883	<b>5,810,347</b>	(1,277,536)
<b>Total Salaries &amp; Wages</b>	149,568,091	<b>156,059,110</b>	6,491,019
<b>02 Contractual Services</b>			
Consultants	1,275	<b>1,275</b>	
Other Contractual	949,865	<b>999,865</b>	50,000
<b>Total Contractual Services</b>	951,140	<b>1,001,140</b>	50,000
<b>03 Supplies &amp; Materials</b>			
Textbooks	2,752,472	<b>3,042,373</b>	289,901
Media			
Instructional Supplies & Materials	4,161,896	<b>4,786,435</b>	624,539
Office			
Other Supplies & Materials	2,800	<b>2,800</b>	
<b>Total Supplies &amp; Materials</b>	6,917,168	<b>7,831,608</b>	914,440
<b>04 Other</b>			
Local Travel	134,302	<b>158,946</b>	24,644
Staff Development	39,297	<b>39,297</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	674,231	<b>816,211</b>	141,980
<b>Total Other</b>	847,830	<b>1,014,454</b>	166,624
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	206,293	<b>202,293</b>	(4,000)
<b>Total Equipment</b>	206,293	<b>202,293</b>	(4,000)
<b>Grand Total</b>	<b>\$158,490,522</b>	<b>\$166,108,605</b>	<b>\$7,618,083</b>

## **Extracurricular Activities**

### Description

Extracurricular activities 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. Some examples of activities include interscholastic sports; math league; science fairs and symposia; debate and forensics; mock trial competitions; school newspapers, yearbooks, literary magazines, and art and music competitions. 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.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## EXTRACURRICULAR ACTIVITIES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	14.400	15.000	.600
Position Salaries	\$1,428,139	\$1,513,606	\$85,467
<b>Other Salaries</b>			
Supplemental Summer Employment	254,818	188,818	(66,000)
Professional Substitutes			
Stipends	8,641,599	8,890,561	248,962
Professional Part Time			
Supporting Services Part Time	36,050	37,319	1,269
Other	4,398	4,553	155
Subtotal Other Salaries	<u>8,936,865</u>	<u>9,121,251</u>	<u>184,386</u>
<b>Total Salaries &amp; Wages</b>	10,365,004	10,634,857	269,853
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	<u>51,759</u>	<u>51,759</u>	
<b>Total Contractual Services</b>	51,759	51,759	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	1,400	1,400	
Office			
Other Supplies & Materials	<u>8,000</u>	<u>8,000</u>	
<b>Total Supplies &amp; Materials</b>	9,400	9,400	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	<u>2,427,993</u>	<u>2,474,307</u>	<u>46,314</u>
<b>Total Other</b>	2,427,993	2,474,307	46,314
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$12,854,156</u></u>	<u><u>\$13,170,323</u></u>	<u><u>\$316,167</u></u>

## **Junior Reserve Officers Training Corps**

### Description

Montgomery County Public Schools offers the Junior Reserve Officers' Training Corps (JROTC) program at six high schools. The programs at John F. Kennedy, Gaithersburg, Seneca Valley, Springbrook, and Paint Branch high schools are affiliated with the U.S. Navy while the program at Col. Zadok Magruder High School is affiliated with the U.S. Army. The program at Seneca Valley High School attracts approximately 45 percent of its cadets from Northwest High School. The JROTC curriculum at all schools is designed to develop leadership, good citizenship, character, and teamwork skills. These programs cost Montgomery County 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 of the extracurricular activities are self-supported through student fund-raising activities.

### Explanation of Significant Changes

The budget for this program is increased by 1.0 JROTC paraeducator position and \$22,864 to support the addition of a JROTC program at Northwest High School.

**JR RESERVE OFF. TRAINING CORPS**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	12.000	13.000	1.000
Position Salaries	\$614,694	\$686,351	\$71,657
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	614,694	686,351	71,657
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$614,694</u>	<u>\$686,351</u>	<u>\$71,657</u>

## **Downcounty Consortium**

### Description

By action of the Board of Education, the Downcounty Consortium creates a partnership among the five high schools in the downcounty region of Montgomery County—Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Based on the emerging research on high school improvement, consortium high schools have focused their reform efforts on building small learning communities within the large high schools that serve the very diverse student population that resides in the Wheaton/Silver Spring area of the county.

Initial consortium activities have focused on the creation of unique Grade 9 programs that are designed to meet the academic needs of entering freshmen while connecting these students with the adults in their school. Key components of these programs include curriculum and course offerings that accelerate the learning of all students in English/language arts and mathematics, coursework that connect and orient students to the life of the school, and school structures and organizational patterns that personalize the 9<sup>th</sup> grade experience.

Following this 9<sup>th</sup> grade program, students in downcounty high schools move into another form of small learning community, choosing among a series of themed academies that are available in each of the Downcounty high schools. Each of these academies focuses on the application of school-based learning to higher education and the work force, and students self-select their participation in an academy. Modeled after successful programs in high schools across the county, many are affiliated with national academy networks and industry alliances, and students can complete high school earning college credit and industry certification.

The following is a list of academy programs available at Downcounty high schools:

Montgomery Blair High School—9<sup>th</sup> Grade Academy; Math, Science, and Technology Magnet; Math, Science and Technology Academy; Communication Arts Program; Media Literacy Academy; Academy of Entrepreneurship; Human Service Professions Academy; and International Studies Academy

Albert Einstein High School—9<sup>th</sup> Grade Academy; Academy of Finance; Academy of Visual and Performing Arts; and International Baccalaureate Program

John F. Kennedy High School—9<sup>th</sup> Grade Academy; Leadership Training Institute; Cambridge Academy; Tri-M Academy: Medical Careers, Sports Medicine, and Sports Management Academy; MediaCom: The Multimedia and Telecommunications Academy; and the College Institute

Northwood High School—9<sup>th</sup> Grade Academy; Environmental Sciences Academy; The Gilder Lehrman Academy of American History; Academy of Political Science and Public Advocacy; and Academy of Humanities and Film



**Downcounty Consortium**  
(Continued)

Wheaton High School—9<sup>th</sup> Grade Academy; Academy of Bioscience and Health Professions;  
Academy of Engineering; Academy of Information Technology; and the Institute for  
Global and Cultural Studies

Students entering Grade 9 during the 2005–2006 school year participated in the third year of choice.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

## DOWNCOUNTY CONSORTIUM

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	37,200	37,200	
Position Salaries	\$2,281,659	\$2,568,925	\$287,266
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	2,111	2,942	831
Stipends			
Professional Part Time	103,252	131,785	28,533
Supporting Services Part Time	15,412	5,176	(10,236)
Other			
Subtotal Other Salaries	<u>120,775</u>	<u>139,903</u>	<u>19,128</u>
<b>Total Salaries &amp; Wages</b>	2,402,434	2,708,828	306,394
<b>02 Contractual Services</b>			
Consultants	50,000	26,800	(23,200)
Other Contractual	60,000	34,000	(26,000)
<b>Total Contractual Services</b>	<u>110,000</u>	<u>60,800</u>	<u>(49,200)</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	198,651	233,058	34,407
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>198,651</u>	<u>233,058</u>	<u>34,407</u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	90,000	64,800	(25,200)
<b>Total Other</b>	<u>90,000</u>	<u>64,800</u>	<u>(25,200)</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	20,000	41,000	21,000
<b>Total Equipment</b>	<u>20,000</u>	<u>41,000</u>	<u>21,000</u>
<b>Grand Total</b>	<u><u>\$2,821,085</u></u>	<u><u>\$3,108,486</u></u>	<u><u>\$287,401</u></u>



## **Accelerated and Enriched Programs**

### Description

The Division of Accelerated and Enriched Instruction (AEI) provides the program design, recommended resources, professional development, and local school support required to implement challenging curriculum and instruction for gifted and talented students in all schools. AEI also provides staff, schools, and the community with updated information on current research, trends, and issues related to gifted and talented education as well as successful practices and programs. In collaboration with the Office of School Performance (OSP), the team monitors and supports gifted and talented program implementation in six K–12 clusters each year.

The division designs and coordinates the identification and instructional programming recommendations for gifted and talented students systemwide, for secondary magnets and International Baccalaureate, gifted and talented/learning disabled programs, the Centers for the Highly Gifted, and the Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity.

The Division of Accelerated and Enriched Instruction also leads the development and implementation of countywide programs. The elementary-level Center Programs for the Highly Gifted provide a special program for students whose needs cannot easily be met in the local school. Middle and high school magnet programs provide specialized programs that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science. The IB program at Richard Montgomery High School is a demanding interdisciplinary course of study in which students have the opportunity to earn an internationally recognized diploma. Plans also are underway for the development of an upcounty high school magnet program at Poolesville High School opening with Grade 9 students in August 2006. The elementary center programs and the middle and high school magnet programs are part of the continuum of services required by the *Policy on Gifted and Talented Education*.

The resources in this program budget include the local schools and the Division of Accelerated and Enriched Instruction resources.

### Explanation of Significant Changes

There is a Gifted and Talented Initiative for \$191,271 added to this program for FY 2007. This initiative continues the multiyear plan to develop local gifted and talented programs. It will support the Primary Years Programme (PYPIB) at College Gardens Elementary School, the Middle Years Programme (MYP) at Silver Spring International, Newport Mill and Francis Scott Key Middle Schools, and the Middle Years and Diploma programmes for Grade 10 at Richard Montgomery High School, and articulation of Grade 8 from Westland Middle School to Bethesda-Chevy Chase High School. There is \$68,418 for summer supplemental wages and substitutes, \$4,500 for consultants, \$35,918 for instructional materials, \$68,962 for other costs, and \$8,000 for equipment to support this initiative.

## ACCELERATED AND ENRICHED PROGS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	112,200	112,200	
Position Salaries	\$6,399,430	\$6,738,711	\$339,281
<b>Other Salaries</b>			
Supplemental Summer Employment	112,326	181,226	68,900
Professional Substitutes	33,466	49,926	16,460
Stipends	14,302		(14,302)
Professional Part Time	309,543	319,147	9,604
Supporting Services Part Time	250,833	225,887	(24,946)
Other			
Subtotal Other Salaries	<u>720,470</u>	<u>776,186</u>	55,716
<b>Total Salaries &amp; Wages</b>	7,119,900	7,514,897	394,997
<b>02 Contractual Services</b>			
Consultants	15,142	27,517	12,375
Other Contractual	17,625	14,290	(3,335)
<b>Total Contractual Services</b>	<u>32,767</u>	<u>41,807</u>	9,040
<b>03 Supplies &amp; Materials</b>			
Textbooks	34,887		(34,887)
Media	18,731		(18,731)
Instructional Supplies & Materials	252,600	365,741	113,141
Office	1,000		(1,000)
Other Supplies & Materials	173,212	161,436	(11,776)
<b>Total Supplies &amp; Materials</b>	<u>480,430</u>	<u>527,177</u>	46,747
<b>04 Other</b>			
Local Travel	7,877		(7,877)
Staff Development	67,828	12,100	(55,728)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	57,113	204,735	147,622
<b>Total Other</b>	<u>132,818</u>	<u>216,835</u>	84,017
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	123,643	119,463	(4,180)
<b>Total Equipment</b>	<u>123,643</u>	<u>119,463</u>	(4,180)
<b>Grand Total</b>	<u><u>\$7,889,558</u></u>	<u><u>\$8,420,179</u></u>	<u><u>\$530,621</u></u>

## **Poolesville High School Global Ecology**

### Description

The Global Ecology Studies program provides students with the knowledge and understanding of the science and the cultural, social, political, economic, and technological conditions that affect the quality of life on our planet. The program is a rigorous honors program that involves an interdisciplinary approach to environmental issues with major emphasis on science and social studies areas. The integrated curriculum provides students with a broad background of ecological information from which they may pursue a variety of environmental perspectives. Students are challenged to develop a global ecological perspective as they investigate historical and current issues related to the earth's natural resources. Students may apply to the Poolesville Global Ecology Studies Program throughout Montgomery County.

The resources shown are in addition to other resources the school provides to support this program from their normal allocation of staff and other funding.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

**POOLESVILLE HS GLOBAL ECOLOGY**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1.200	1.200	
Position Salaries	\$95,177	\$97,739	\$2,562
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	95,177	97,739	2,562
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$95,177</u>	<u>\$97,739</u>	<u>\$2,562</u>

## Signature/Special Programs

### Description

A signature program integrates a specific focus or distinguishing theme with the 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 fresh, interesting, 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 preliminary list of signature programs anticipated for FY 2007.

<u>School</u>	<u>Program</u>
Bethesda-Chevy Chase High School	International Baccalaureate Program
James Hubert Blake High School	Fine Arts and Humanities
Winston Churchill High School	Academy of Mathematics, Technology, and Science and Academy of Creative and Performing Arts
Damascus High School	Northstar Technology Program
Albert Einstein High School	International Baccalaureate and Visual Arts Center
Gaithersburg High School	Academy of Communication, Technology and Science
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute
Northwest High School	Ulysses Project Experience
Paint Branch High School	Academy of Science and Media
Quince Orchard High School	Advanced Studies in Arts and Academics
Rockville High School	Write 21
Seneca Valley High School	Center for the Study of Law, Science and Ethics
Sherwood High School	International Studies Program
Springbrook High School	Information Technology in a Global Society and International Baccalaureate
Watkins Mill High School	International Baccalaureate
Thomas S. Wootton High School	Humanities Signature Program

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## SIGNATURE/SPECIAL PROGRAMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	26,400	26,400	
Position Salaries	\$1,711,378	\$1,771,189	\$59,811
<b>Other Salaries</b>			
Supplemental Summer Employment	15,041	39,270	24,229
Professional Substitutes	13,505	13,780	275
Stipends			
Professional Part Time	189,169	163,183	(25,986)
Supporting Services Part Time	16,849	17,442	593
Other			
Subtotal Other Salaries	<u>234,564</u>	<u>233,675</u>	(889)
<b>Total Salaries &amp; Wages</b>	1,945,942	2,004,864	58,922
<b>02 Contractual Services</b>			
Consultants	59,936	60,741	805
Other Contractual	<u>3,250</u>	<u>3,250</u>	
<b>Total Contractual Services</b>	63,186	63,991	805
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	428,746	440,904	12,158
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>428,746</u>	<u>440,904</u>	12,158
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	<u>104,901</u>	<u>121,126</u>	16,225
<b>Total Other</b>	104,901	121,126	16,225
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	<u>57,443</u>	<u>62,000</u>	4,557
<b>Total Equipment</b>	57,443	62,000	4,557
<b>Grand Total</b>	<u><u>\$2,600,218</u></u>	<u><u>\$2,692,885</u></u>	<u><u>\$92,667</u></u>

## **ESOL/Bilingual Programs**

### Description

The Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs provides English instruction to students from 164 countries who speak 128 different languages. The division staff also provides counseling, assessment, and parent outreach services to ensure that English Language Learners have the necessary support to participate fully in our educational system and become contributing members in a changing global society. Although parent services assistants and ESOL testing assistants, who are not school-based, are not included in the following program budget data, these staff members do work with English language learners.

The Division of ESOL/Bilingual Programs is engaged in a number of new and exciting programs to foster greater success in English language learning for Montgomery County's ESOL students. Transition programs that help recently exited ESOL students move smoothly and successfully into mainstream educational programs have been implemented at the elementary, middle, and high school levels. Closer links with early childhood programs are being initiated to enable classroom teachers and ESOL teachers to work together collaboratively to promote early success in English language learning. A proficiency staffing model continues to be piloted in several elementary schools that provides staffing to schools based on the number of students related to their English proficiency level. The TeachFirst program, an interactive Web-based training program designed to develop the capacity of mainstream and ESOL teachers to implement effective reading instruction for ESOL students, continues in eight elementary schools. The "Training All Teachers" project, a successful partnership between MCPS, Teachers of English to Speakers of other Languages, Inc., the Center of Applied Linguistics, and the University of Maryland at College Park, continues in a different format as the "ESOL Learning Circle Project" in collaboration with the Office of Organizational Development. The goal of the project is to continue to establish differentiated instruction and curriculum materials for ESOL students in the content areas.

In FY 2006 the ESOL Translation Unit was developed and staffed with a 1.0 translation specialist. This unit will allow MCPS to meet the strategic plan goal of strengthening productive partnerships for education by meeting the objective of communicating information to parents and community members about curriculum, educational programs and services, assessment, and instruction with the same level of quality that is afforded to English-Speaking members of our community.

### Explanation of Significant Changes

To expand the capacity of the ESOL Translation Unit, 4.0 communication specialists, a 1.0 administrative secretary, a 0.5 data systems operator, and \$298,705 are added to the budget. The translation services are in multiple languages using various media, including Web publishing, print, and television.

## ESOL/BILINGUAL PROGRAMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	501.495	512.195	10.700
Position Salaries	\$32,508,714	\$35,110,736	\$2,602,022
<b>Other Salaries</b>			
Supplemental Summer Employment	169,826	88,963	(80,863)
Professional Substitutes	122,023	80,000	(42,023)
Stipends			
Professional Part Time	307,000	353,800	46,800
Supporting Services Part Time	57,540	59,565	2,025
Other			
Subtotal Other Salaries	656,389	582,328	(74,061)
<b>Total Salaries &amp; Wages</b>	33,165,103	35,693,064	2,527,961
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	60,204	124,500	64,296
<b>Total Contractual Services</b>	60,204	124,500	64,296
<b>03 Supplies &amp; Materials</b>			
Textbooks	165,866	178,927	13,061
Media			
Instructional Supplies & Materials	272,792	354,323	81,531
Office	525	525	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	439,183	533,775	94,592
<b>04 Other</b>			
Local Travel	27,745	32,836	5,091
Staff Development	17,285	17,285	
Insurance & Employee Benefits	569,220	485,883	(83,337)
Utilities			
Miscellaneous			
<b>Total Other</b>	614,250	536,004	(78,246)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	107,090	111,467	4,377
<b>Total Equipment</b>	107,090	111,467	4,377
<b>Grand Total</b>	<u>\$34,385,830</u>	<u>\$36,998,810</u>	<u>\$2,612,980</u>

## **American Indian Education**

### Description

The American Indian Education Program (AIEP) assists Native American students in improving academic achievement by providing after-school activities for Native American students. These efforts focus upon valuing their cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## AMERICAN INDIAN EDUCATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	4,585	4,585	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	4,585	4,585	
<b>Total Salaries &amp; Wages</b>	4,585	4,585	
<b>02 Contractual Services</b>			
Consultants	4,000	4,000	
Other Contractual	4,972	4,972	
<b>Total Contractual Services</b>	8,972	8,972	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	6,507	6,507	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	6,507	6,507	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	367	367	
Utilities			
Miscellaneous			
<b>Total Other</b>	367	367	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	598	598	
<b>Total Equipment</b>	598	598	
<b>Grand Total</b>	\$21,029	\$21,029	

## **Student Service Learning (SSL)**

### Description

In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. The mandate took effect in fall 1993, impacted the 1997 graduating class, and continues today. MCPS students may begin working toward this diploma requirement after Grade 5 and continue through high school. This program collaborates with the Montgomery County Volunteer Center (MCVC) to build partnerships between schools and non-profit organizations that address community needs.

SSL coordinators in all middle and high schools communicate SSL guidelines, share SSL opportunities, and monitor student progress toward this diploma requirement. Training for all secondary SSL coordinators is provided.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## STUDENT SERVICE LEARNING

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5.800	5.800	
Position Salaries	\$405,340	\$428,193	\$22,853
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	405,340	428,193	22,853
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$405,340	\$428,193	\$22,853

## **Pre-K-12 Reading/English/Language Arts**

### Description

The MCPS reading program is comprised of scientifically based research components that include phonemic awareness, phonic, fluency, vocabulary and comprehension. The program utilizes a Balanced Literacy Approach to the teaching of reading in the elementary school. Instructional Guides have been written for Grades K-3. The curriculum fosters the continuous development of student proficiency in the four processes of listening, speaking, reading, and writing. These processes, which represent the fundamental core of literacy, are the tools that enable students to communicate. The four processes influence one another and therefore are integrated into meaningful and authentic teaching and learning. Language and Literature represent the content that frames the processes of the English/language arts program.

The elementary reading/language arts program reflects a balanced literacy approach, which encompasses reading instruction of fiction and informational text, word work (phonics, structural elements of language, and vocabulary instruction, comprehension), and engagement with independent reading. Also, contained in the language arts program is writing instruction that includes the teaching of the writing process, writer's craft, and language conventions.

Writing instruction at all levels involves teaching the techniques that are needed in developing the craft of writing. It also provides an opportunity for practice and application of grammar, usage, mechanics, spelling, and handwriting. Competent writers read widely and apply their increasing knowledge of purpose, audience, craft, and conventions in their own writing. Students develop strategies to revise and edit writing. As students develop proficiency, their writing exhibits clarity and style.

Interventions are provided for students who are in need of remediation. Currently, MCPS provides interventions for twenty-five elementary schools identified as in need of support based on data analysis. The interventions currently in place are designed to address decoding, fluency, comprehension, vocabulary, phonics, and phonemic awareness. Students receiving interventions are involved in the regular reading program and additional sessions to build success in reading. For students needing acceleration, Junior Great Books and William and Mary are approved programs to move students to the next level of achievement.

Interventions at the middle and high school levels are being field tested in several schools. Currently two high schools and six middle schools were selected to implement MCPS sponsored interventions. These schools were selected based on performance in MSA and other reading assessments. In 2006, the interventions continue in twenty-five identified elementary schools, and expand to seven middle schools and seven high schools. Student performance data will be analyzed to guide selection. Evaluations of the interventions are being conducted by OIOS to assess the impact of the interventions over time. Training and materials for implementation are funded centrally.



## **Pre-K-12 Reading/English/Language Arts (Continued)**

During the 2006 school year, the Department of Curriculum and Instruction will write guides for English 11 and 12. Grades Pre-K, Kindergarten, and Grade 3 Reading guides will be revised based on feedback from stakeholders. English 8, English 9, and Reading 7 will be revised to address specific needs identified in the initial implementation.

The reading specialist, an integral support to the reading/language arts program, collaborates with teachers in implementing the instructional guides, analyzing assessment data, supporting interventions, and supporting teachers in effective classroom instruction.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## READING/ENGLISH/LANGUAGE ARTS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	253.500	258.500	5.000
Position Salaries	\$18,992,803	\$19,872,995	\$880,192
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	18,992,803	19,872,995	880,192
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	756,085	756,085	
Utilities			
Miscellaneous			
<b>Total Other</b>	756,085	756,085	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$19,748,888</u>	<u>\$20,629,080</u>	<u>\$880,192</u>



## **School Library Media**

### Description

The School Library Media program provides instruction, resources, and services to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information. With well-prepared and highly-qualified professional personnel who are supported by appropriate technical and clerical staff, the school library media program provides all students and staff members with equitable and timely access to the appropriate resources and services and an integrated information literacy skills program to help ensure that students and staff are successful in their use of ideas and information. To accomplish this goal, the program includes the following components:

- An instructional program that is integrated with the curriculum and results in student achievement of learning outcomes in information literacy, independent learning, and socially responsible use of information and information technology
- Instructional partnerships in all curricular areas to facilitate learning and to develop instructional resources
- Support of classroom reading instruction and reading for personal and academic success.
- Support for students in developing an appreciation of literature and of reading to access information
- Support for students and staff in developing skills in understanding, using, and producing media in various formats
- Equitable and timely access to organized collections of resources and delivery of services.
- Diverse collections of information resources that support curricula and encourage students and staff to pursue personal interests
- Current instructional and information technologies that enhance teaching and learning for students and teachers
- Support for teachers in their effective use of various technologies in the classroom and the library media center
- Partnerships with parents and community members to establish and foster a community of learners
- Library media center facilities that are conducive to learning

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## SCHOOL LIBRARY MEDIA

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	438.050	449,550	11,500
Position Salaries	\$24,118,812	\$25,611,213	\$1,492,401
<b>Other Salaries</b>			
Supplemental Summer Employment	1,592	1,592	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	6,379	
Supporting Services Part Time	171,625	177,666	6,041
Other			
Subtotal Other Salaries	179,596	185,637	6,041
<b>Total Salaries &amp; Wages</b>	24,298,408	25,796,850	1,498,442
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	19,696	20,011	315
<b>Total Contractual Services</b>	19,696	20,011	315
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media	4,514,750	5,197,795	683,045
Instructional Supplies & Materials	4,845	4,990	145
Office	8,498	8,498	
Other Supplies & Materials	65,000	65,000	
<b>Total Supplies &amp; Materials</b>	4,593,093	5,276,283	683,190
<b>04 Other</b>			
Local Travel	1,500	1,775	275
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	1,500	1,775	275
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$28,912,697	\$31,094,919	\$2,182,222

## **School-Based Administration**

### Description

The School-based Administration program includes all administrative personnel that work in the 129 elementary, 38 middle, and 25 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 student support specialists. The allocations comply with the staffing allocations guide found in this document.

### Explanation of Significant Changes

To decrease the number of elementary schools with only a single building administrator, 15.0 assistant principals and \$1,286,835 are added to the budget. The additional assistant principals will be allocated based on need.

## SCHOOL-BASED ADMINISTRATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,071.175	1,106.175	35.000
Position Salaries	\$70,429,833	\$77,525,188	\$7,095,355
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	32,080	32,080	
Supporting Services Part Time	309,989	320,900	10,911
Other	451,557	458,053	6,496
Subtotal Other Salaries	793,626	811,033	17,407
<b>Total Salaries &amp; Wages</b>	71,223,459	78,336,221	7,112,762
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	41,620	41,620	
<b>Total Contractual Services</b>	41,620	41,620	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	81,700	81,700	
<b>Total Other</b>	81,700	81,700	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$71,346,779</u>	<u>\$78,459,541</u>	<u>\$7,112,762</u>

## **School Executive Leadership**

### Description

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. The Office of the Deputy Superintendent of Schools has four broad functions: supervision of the development and implementation of an effective and aligned curriculum and instruction in the schools supported by targeted staff development, monitoring and support of the Board of Education's and superintendent's new and ongoing initiatives, development and allocation of resources and services to support these initiatives in offices and schools, and the development and support of meaningful parent and community involvement in the activities of the school system to improve student achievement. In addition, the office provides direction and coordination for responding to federal and state legislation and related requirements for community involvement and student performance.

The Office of School Performance ensures that schools are focused on improving student results. To maintain this focus, the office provides administrative support to individual schools and the school system, 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.

### Explanation of Significant Changes

The increase in the number of schools in recent years has increased the workload of the community superintendents. In FY 2007, 2.0 school performance officers and \$161,924 are added to the budget to assist community superintendents with significantly increased scopes of responsibility to strengthen monitoring of school performance and guide the continuous achievement, improvement and reform efforts in the schools.



## SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	42.000	44.000	2.000
Position Salaries	\$3,941,060	\$4,422,722	\$481,662
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	48,468	48,468	
Supporting Services Part Time	5,208	5,392	184
Other	7,164	7,416	252
Subtotal Other Salaries	60,840	61,276	436
<b>Total Salaries &amp; Wages</b>	4,001,900	4,483,998	482,098
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,650	1,650	
<b>Total Contractual Services</b>	1,650	1,650	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	29,550	29,550	
Office	25,906	25,906	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	55,456	55,456	
<b>04 Other</b>			
Local Travel	5,734	6,786	1,052
Staff Development	7,954	7,954	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	13,688	14,740	1,052
<b>05 Equipment</b>			
Leased Equipment	1,560	1,560	
Other Equipment			
<b>Total Equipment</b>	1,560	1,560	
<b>Grand Total</b>	\$4,074,254	\$4,557,404	\$483,150

## **Curriculum and Instructional Programs Administration**

### Description

This program budget includes budgeted expenditures for the administrative sections of the Office of Curriculum and Instructional Programs (OCIP) and the Directors of Instruction and Achievement unit. OCIP is responsible for planning, directing, developing, and coordinating system-wide projects in curriculum development, instructional programs, enriched and innovative programs, interventions, extended day and extended year programs. The Directors for Instruction and Achievement Unit provides direct support to elementary, middle and high schools to increase academic achievement for all students. The unit is responsible for coordinating and implementing school-level reform efforts that will focus on middle school reform in FY 2007. In addition, the unit plays an active role in preparing students for success on local, state, and national assessments. In addition, the office provides direct support for schools in the implementation of curriculum, assessments, and instructional programs. OCIP identifies research-based scientific practices and program models to ensure that all students are engaged with the most rigorous content available.

### Explanation of Significant Changes

There is an addition to the budget for the Middle School Reform Initiative. This initiative focuses on teaching and learning at the middle school level. The reform effort under the direction of a multi-stakeholder steering committee is involved in the researching, benchmarking, and reporting on seven areas: leadership and professional development; curriculum, instruction, and assessment; extended-day and extended-year; technology; organizational structure; human resources; and communication and parental engagement. The middle school reform plan will be presented to the superintendent for recommendation to the Board of Education. At that time, specific budget proposals will be adopted. In this program, \$277,778 in professional part-time salaries and \$185,185 in stipends are set aside to begin implementation of the recommendations in FY 2007.

**CURRICULUM INSTRUCT. ADMIN.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	20.750	20.750	
Position Salaries	\$1,711,644	\$1,841,914	\$130,270
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends		185,185	185,185
Professional Part Time	43,261	308,760	265,499
Supporting Services Part Time	14,869	15,392	523
Other			
Subtotal Other Salaries	58,130	509,337	451,207
<b>Total Salaries &amp; Wages</b>	1,769,774	2,351,251	581,477
<b>02 Contractual Services</b>			
Consultants	4,100	2,600	(1,500)
Other Contractual	234,722	51,500	(183,222)
<b>Total Contractual Services</b>	238,822	54,100	(184,722)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	8,445	193,277	184,832
Office	2,696	2,696	
Other Supplies & Materials	433	2,933	2,500
<b>Total Supplies &amp; Materials</b>	11,574	198,906	187,332
<b>04 Other</b>			
Local Travel	11,700	11,480	(220)
Staff Development	15,975	15,975	
Insurance & Employee Benefits			
Utilities			
Miscellaneous		2,000	2,000
<b>Total Other</b>	27,675	29,455	1,780
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$2,047,845	\$2,633,712	\$585,867

## **Curriculum and Instructional Program Services**

### Description

This program budget includes budgeted expenditures for the Department of Curriculum and Instruction, the Department of Instructional Programs and the Department of Enriched and Innovative Programs, and the School-based Curriculum Services Unit.

The Department of Curriculum and Instruction coordinates the development and implementation of aligned and rigorous curriculum, instructional strategies, standards based grading and reporting, and assessments that support continuous improvement in student achievement. Developing curriculum which includes assessment, monitoring tools, instructional guides, parent resources and lesson plans is a major responsibility of staff in this department. Selection of textbooks aligned with curriculum also is a key responsibility of DCI staff. The Department of Instructional Programs expands the system's capacity for differentiated services and rigorous instructional programs for students through the following programs: Early Childhood Programs and Services; English for Speakers of Other Languages; Academic Support, Federal and State Programs; School Library Media Programs/Professional Libraries; and Community and Family Partnership Unit. The Department of Enriched and Innovative Programs provides leadership and support for Gifted and Talented and Learning Disabled instruction, programs, and services; Magnet programs; Signature and Special programs; Career and Technology Education; Outdoor Education; MC/MCPS Partnership; Student Trade Foundations; and Consortia Initiatives. The School-Based Curriculum Services Unit (SBCSU) facilitates the system-wide implementation of curricula approved by the Board of Education. SBCSU also has major responsibility for providing information about curriculum, instruction, assessment, and monitoring and reporting to schools.

### Explanation of Significant Changes

There is a reduction in this program of \$219,480. This includes \$9,259 in professional part-time funds, \$20,000 in instructional materials, \$81,480 in supplies and materials, \$108,000 in other program materials and \$741 in benefits.

**CURR. AND INSTRUCT. PROG SRVCS**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	65.100	65.100	
Position Salaries	\$5,668,155	\$5,926,593	\$258,438
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	207,019	197,760	(9,259)
Professional Part Time	487,581	478,322	(9,259)
Supporting Services Part Time	20,522	31,596	11,074
Other			
Subtotal Other Salaries	<u>715,122</u>	<u>707,678</u>	(7,444)
<b>Total Salaries &amp; Wages</b>	6,383,277	6,634,271	250,994
<b>02 Contractual Services</b>			
Consultants	256,051	251,051	(5,000)
Other Contractual	110,218	110,218	
<b>Total Contractual Services</b>	<u>366,269</u>	<u>361,269</u>	(5,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	184,562	118,769	(65,793)
Office	62,057	61,742	(315)
Other Supplies & Materials	978,958	789,478	(189,480)
<b>Total Supplies &amp; Materials</b>	<u>1,225,577</u>	<u>969,989</u>	(255,588)
<b>04 Other</b>			
Local Travel	40,021	47,365	7,344
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>40,021</u>	<u>47,365</u>	7,344
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	4,000	4,000	
<b>Total Equipment</b>	<u>4,000</u>	<u>4,000</u>	
<b>Grand Total</b>	<u><u>\$8,019,144</u></u>	<u><u>\$8,016,894</u></u>	<u><u>(\$2,250)</u></u>

## **Family & Community Partnerships**

### Description

The primary goal of the Division of Family and Community Partnerships is to improve student development, learning, and academic achievement through alignment of parental involvement with the pre-K–12 instructional program, building the capacity of schools to support families, and strengthening community and business partnerships to enhance and reinforce the curriculum.

The key components include: organizing and producing parent, school, business, and community resources and materials; providing parents with information and resources to support their children's learning at home; informing school staff about available parent instructional supports and resources; collaborating with businesses, community organizations, and schools to implement mentoring and tutoring programs and other experiences that support student learning. These efforts, focused on raising the academic achievement of all students, require intensive planning, outreach, collaboration, monitoring, and communication with schools, central office, parents, and the community at large.

### Explanation of Significant Changes

There is an increase in this program of \$100,000 for the Study Circles initiative. This initiative assists schools by bringing together parents, teachers, and students from different backgrounds in roundtable dialogue, called a study circle. Each study circle is lead by two trained facilitators and includes approximately 15 diverse participants who meet for six two-hour sessions. Action teams identified from these study circles address issues and implement strategies raised in the study circle. As a result of a study circle, parents will have more information on how to help their children, and teachers will have a greater understanding of cultural differences and the effect of race and culture on teaching and learning. Contractual funds of \$95,000 and \$5,000 in materials will allow expansion of this initiative to additional schools.

## FAMILY & COMMUNITY PARTNERSHIPS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	17,000	<b>17,200</b>	.200
Position Salaries	\$1,135,060	<b>\$1,185,422</b>	\$50,362
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	6,000	<b>6,000</b>	
Professional Part Time	88,367	<b>55,960</b>	(32,407)
Supporting Services Part Time	12,623	<b>23,724</b>	11,101
Other			
Subtotal Other Salaries	106,990	<b>85,684</b>	(21,306)
<b>Total Salaries &amp; Wages</b>	1,242,050	<b>1,271,106</b>	29,056
<b>02 Contractual Services</b>			
Consultants	40,624	<b>40,624</b>	
Other Contractual	119,220	<b>216,100</b>	96,880
<b>Total Contractual Services</b>	159,844	<b>256,724</b>	96,880
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	28,109	<b>26,229</b>	(1,880)
Other Supplies & Materials	1,330	<b>6,330</b>	5,000
<b>Total Supplies &amp; Materials</b>	29,439	<b>32,559</b>	3,120
<b>04 Other</b>			
Local Travel	10,463	<b>12,383</b>	1,920
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	52,500	<b>52,500</b>	
<b>Total Other</b>	62,963	<b>64,883</b>	1,920
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	8,061	<b>8,061</b>	
<b>Total Equipment</b>	8,061	<b>8,061</b>	
<b>Grand Total</b>	<b>\$1,502,357</b>	<b>\$1,633,333</b>	<b>\$130,976</b>

## MC/MCPS Partnership

### Description

The MC/MCPS Partnership was established in response to the 1990 *Maryland Student Outcomes and Achievement Report* (SOAR) that indicated that a significant number of MCPS graduates required remedial assistance upon enrollment at Montgomery College. The goal of the Montgomery College/Montgomery County Public Schools (MC/MCPS) Partnership is to ensure that all graduates of MCPS have the knowledge and skills for postsecondary success.

The MC/MCPS Partnership promotes student success through a variety of partnership programs. The PSAT initiative is an important partnership program that focuses on assessing student academic achievement through the early administration of the PSAT to all Grade 10 students. The PSAT data are used to identify and counsel academically advanced students to pursue a more rigorous academic program. Students identified at-risk for developmental course enrollment in college are provided interventions to overcome academic deficiencies. Another partnership initiative is the College Institute Programs that provide college ready MCPS students with college coursework at their local high schools. The MC/MCPS Partnership supports career exploration and academic planning with the Bridges.com initiative. The Bridges web-based software products give access to middle and high school students and their parents to explore career information and academic planning from their home computer. In the fall of 2004, the partnership began the Gateway to College Program. The program serves youth between the ages of 16–20 years who are at risk of dropping out of high school before graduation. Students take college courses and simultaneously accumulate high school and college credits, earning their high school diploma while progressing towards an associate's degree or certificate.

The MC/MCPS Partnership parent outreach initiatives include *Prep Talk*, a newsletter mailed home to every secondary school student twice a year, and ongoing community meetings. The partnership also supports professional development initiatives that promote academic success and a seamless transition of MCPS students to postsecondary institutions.

The MC/MCPS Partnership continually explores opportunities for collaboration in the belief that attention to academic preparation for postsecondary education must be addressed pre-K–16. In 2004–2005 two pilot programs were launched. The Salto al Futuro program at John F. Kennedy High School provides support to Hispanic students and their parents as they navigate high school and prepare for college. The Damascus High School Accuplacer Testing Program provides the Montgomery College placement test to first semester seniors on the high school campus.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## MC/MCPS PARTNERSHIP

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,000	1,000	
Position Salaries	\$115,150	\$116,782	\$1,632
<b>Other Salaries</b>			
Supplemental Summer Employment	12,169	12,169	
Professional Substitutes			
Stipends	42,500	42,500	
Professional Part Time	16,000	16,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	70,669	70,669	
<b>Total Salaries &amp; Wages</b>	185,819	187,451	1,632
<b>02 Contractual Services</b>			
Consultants	2,700	2,700	
Other Contractual			
<b>Total Contractual Services</b>	2,700	2,700	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	149,713	158,696	8,983
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	149,713	158,696	8,983
<b>04 Other</b>			
Local Travel			
Staff Development	51,205	51,205	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	51,205	51,205	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$389,437	\$400,052	\$10,615

## **Safe and Drug - Free Schools**

### Description

The Safe and Drug-Free Schools program is federally funded. It has a mandated mission to reduce alcohol, and other drug use, and to prevent and reduce violence through education, prevention, and early intervention in private and public schools countywide.

As part of the Bridge to Excellence, the Safe and Drug-Free Schools program collaborates with community-based organizations to provide training, intervention, and assistance to support schools. The program supports students through the Montgomery County Student Assistance Program in all MCPS secondary schools and three private secondary schools. Through Safe and Drug-Free Schools, the Second Step violence prevention program was expanded in middle schools. The Safe and Drug-Free Schools staff has been instrumental in supporting the community-based focus on violence prevention.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## SAFE & DRUG FREE SCHOOLS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,200	2,200	
Position Salaries	\$163,758	\$169,777	\$6,019
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	97,640	97,640	
Professional Part Time	31,594	31,594	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	129,234	129,234	
<b>Total Salaries &amp; Wages</b>	292,992	299,011	6,019
<b>02 Contractual Services</b>			
Consultants	6,000	6,000	
Other Contractual	36,976	36,976	
<b>Total Contractual Services</b>	42,976	42,976	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	17,928	11,909	(6,019)
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	17,928	11,909	(6,019)
<b>04 Other</b>			
Local Travel	7,500	7,500	
Staff Development	500	500	
Insurance & Employee Benefits	52,871	52,871	
Utilities			
Miscellaneous	11,570	11,570	
<b>Total Other</b>	72,441	72,441	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$426,337</u>	<u>\$426,337</u>	

## **Career and Technology Education**

### Description

The Division of Career and Technology Education (CTE) provides students with an education that combines rigorous academic and technical study with the excitement of discovery through small learning communities and career-themed programs. With the support of the business and higher education communities, students apply their acquired skills and knowledge to make informed decisions concerning education, careers, and a path toward lifelong learning. Programs are offered at all 24 high schools, the Thomas Edison High School of Technology, Mark Twain School, and RICA. There are 44 career-themed programs providing specific pathways for students within all of the Montgomery County Public Schools' (MCPS) 11 career clusters.

The Division of CTE is pursuing the attainment of four goals that are based on the four goals of the MCPS strategic plan: (1) increasing enrollment in CTE completer programs and small learning communities by improving the quantity and quality of all programs that are organized within the 11 MCPS career clusters; (2) improving CTE standards-based curriculum, instruction, and assessments that are organized as pathways within small learning communities; (3) increasing postsecondary opportunities for CTE students; and (4) strengthening the quality and quantity of CTE partnerships with all stakeholders, especially business and government.

CTE programs that relate to postsecondary programs at Montgomery College (MC) are articulated through the College-Tech Prep initiative and provide college credit courses taken in high school. Through the Montgomery County Collaboration Boards (MCCB), MCPS and MC are partnering with community members to provide seamless transitions from secondary to postsecondary experiences for students. The MCCB provides direction and oversight for the Cluster Advisory Boards (CAB), one CAB for each of the 11 MCPS career clusters that are collaborating with MCPS and MC to provide the best possible future for all students.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## CAREER AND TECH. EDUCATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	99.750	100.750	1.000
Position Salaries	\$7,042,884	\$7,308,854	\$265,970
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	4,561	4,561	
Stipends	22,500	22,500	
Professional Part Time	259,571	272,571	13,000
Supporting Services Part Time	38,458	46,084	7,626
Other			
Subtotal Other Salaries	325,090	345,716	20,626
<b>Total Salaries &amp; Wages</b>	7,367,974	7,654,570	286,596
<b>02 Contractual Services</b>			
Consultants	17,000	17,000	
Other Contractual	64,310	44,310	(20,000)
<b>Total Contractual Services</b>	81,310	61,310	(20,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	611,365	641,735	30,370
Office	4,132	4,132	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	615,497	645,867	30,370
<b>04 Other</b>			
Local Travel	5,824	6,893	1,069
Staff Development	52,571	52,571	
Insurance & Employee Benefits	157,702	157,702	
Utilities			
Miscellaneous	9,000	9,800	800
<b>Total Other</b>	225,097	226,966	1,869
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	593,003	564,903	(28,100)
<b>Total Equipment</b>	593,003	564,903	(28,100)
<b>Grand Total</b>	\$8,882,881	\$9,153,616	\$270,735

## **Montgomery County Student Trades Foundations**

### Description

The Montgomery County Student Trades Foundations is composed of three separate non-profit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as a liaison between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry.

The Automotive Trades Foundation (ATF) operates a used-car dealership. ATF programs are located at Damascus, Gaithersburg, Edison, and Seneca Valley high schools. The program is nationally certified by Automotive Service of Excellence (ASE), National Automotive Technology Education Foundation (NATEF), and Automotive Youth Education System (AYES). Students earn articulated college credits with post-secondary schools, as well as additional partnerships that offer continuing education programs through direct association with manufacturers and automobile dealerships. The students in the ATF renovate and donate one vehicle each year to a deserving Montgomery County non-profit organization. Since 1978, students have evaluated, renovated, and marketed over 3,000 vehicles that are sold in student-run vehicle sales that occur three times a year.

The Construction Trades Foundation (CTF) teaches a variety of construction industry trades including carpentry, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and Foundations of Building and Construction Technology. The CTF programs are located at Damascus and Edison high schools where students design, construct, and market one student built house each year. This year, students are constructing Young American Home 35. The CTF also has established a partnership with Associated Builders & Contractors of Metro Washington (ABC). ABC has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction in Education and Research (NCCER). The CTF has also aligned with the construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry. Involvement in this program allows students to earn journeyman certification skills and also to secure a career pathway for life-long learning.

The Information Technologies Foundation (ITF) is comprised of a public/private partnership that provides information technology education and entrepreneurship opportunities for high school students at Edison, which draws students from all areas of Montgomery County. This program effectively provides for a seamless transition into the information technology industry. Students are provided state-of-the art and nationally recognized (CompTIA) computer networking and hardware courses through an innovative foundation approach to teaching. Students may earn articulated college credits with post-secondary schools. Entrepreneurial projects include refurbishing,

**Montgomery County Student Trades Foundations**  
(continued)

marketing, and selling used computers and also donating a computer lab to a needy Montgomery County non-profit organization.

Explanation of Significant Changes

There are no significant program changes for FY 2007.

## STUDENT TRADES FOUNDATIONS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.750	8.750	
Position Salaries	\$664,548	\$680,563	\$16,015
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	664,548	680,563	16,015
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	27,932	27,932	
<b>Total Supplies &amp; Materials</b>	27,932	27,932	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	\$692,480	\$708,495	\$16,015





## Curriculum Training

### Description

The mission of the Curriculum Training and Development Team is to provide professional development opportunities for teachers, teacher leaders, and administrators that support the effective implementation of a rigorous PreK-12 curriculum and the *Framework for Improving Teaching and Learning*. Curriculum, assessment, planning, expectations, and instruction serve as the primary foci for the work of this team. The team works collaboratively within and among MCPS offices to develop and implement training aligned with *Our Call to Action: Pursuit of Excellence* and selected system initiatives. The specialists provide on-going system-wide training and development and on-going, job-embedded support and follow-up. The staff development content specialists collaborate with the Office of Curriculum and Instructional Programs and the Office of Special Education and Student Services to facilitate the design and delivery of curriculum training and development that prepares teachers to meet the diverse needs of all students. They also design the curriculum training for New Educator Orientation. In addition, they participate in school walkthroughs providing feedback on the fidelity of curriculum implementation.

Specifically, the team designs training and development for classroom teachers, and school teams that include principals, staff development teachers, reading specialists, math content coaches, resource teachers, interdisciplinary resource teachers and central office staff. As a part of the Title I professional development, content specialists provide ongoing monthly training for math content coaches and the .5 gifted/talented teachers. In addition, they support Lenses on Learning, a professional development model focused on building the mathematics content knowledge of elementary principals to enhance their skills as instructional leaders. Finally, paraeducators are offered training which complements the Elementary Reading/Language Arts and Mathematics curriculum training and development for teachers of grades 1-5.

### Explanation of Significant Changes

A reduction of \$277,778 is reflected in this program budget for FY 2007. The training plan priorities will be reviewed to determine what activities will be reduced or delivered in a different manner to accommodate this reduction.

## CURRICULUM TRAINING

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	27.000	<b>27.000</b>	
Position Salaries	\$2,737,577	<b>\$2,491,954</b>	(\$245,623)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	226,880	<b>82,409</b>	(144,471)
Stipends	2,282,695	<b>2,570,632</b>	287,937
Professional Part Time	65,105	<b>42,150</b>	(22,955)
Supporting Services Part Time	47,008	<b>96,099</b>	49,091
Other			
Subtotal Other Salaries	2,621,688	<b>2,791,290</b>	169,602
<b>Total Salaries &amp; Wages</b>	5,359,265	<b>5,283,244</b>	(76,021)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	98,925	<b>13,250</b>	(85,675)
<b>Total Contractual Services</b>	98,925	<b>13,250</b>	(85,675)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	81,539	<b>138,490</b>	56,951
<b>Total Supplies &amp; Materials</b>	81,539	<b>138,490</b>	56,951
<b>04 Other</b>			
Local Travel			
Staff Development	143,056	<b>72,916</b>	(70,140)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	2,664	<b>2,250</b>	(414)
<b>Total Other</b>	145,720	<b>75,166</b>	(70,554)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$5,685,449</b>	<b>\$5,510,150</b>	(\$175,299)

## Professional Growth Systems

### Description

MCPS provides comprehensive professional growth systems (PGSs) for teachers, administrators and supervisors (A&S), and supporting services staff that focus on building the capacity of staff to ensure workforce excellence. Our PGSs provide the structure, support, and processes to ensure that staff have the skills, knowledge, strategies, and beliefs to meet the needs of our diverse student population. The PGSs also focus on effective and efficient processes to accomplish our work. The PGSs are built upon evaluation systems and have components that address mentoring, professional development, and performance.

The PGS for teachers is being fully implemented in all schools. The essential elements include a six-point standards-based evaluation plan for teachers, training for evaluators and teachers on research-based approaches to skillful teaching, a peer assistance and review program including a PAR panel and consulting teachers for teachers new to teaching and for experienced teachers performing below standard, a staff development teacher in every school, and staff development time provided by substitute teachers for job-embedded professional development. Other supports for teachers include a new teacher induction program, continuing professional development (CPD) coursework, and tuition reimbursement.

This A&S PGS is rooted in the understanding that leadership is complex, changing, and essential to improving teaching and learning. The A&S PGS includes standards-based evaluation as well as a comprehensive system for attracting, recruiting, mentoring, developing, and recognizing administrators. An implementation team ensures that the work of the A&S PGS is put into practice with quality. A multi-faceted action plan has been generated and administrative leaders have been given the opportunity to provide feedback on the priorities that have been set within the action plan. Based upon this feedback, the Office of Organizational Development has begun to increase specific professional development opportunities for school-based and central services administrators. Examples of this work are as follows:

- ◆ An orientation for new administrators
- ◆ A course on data analysis for principals
- ◆ In-service programs on creating a portfolio and creating a professional development plan
- ◆ A dynamic online series of interactive modules on the six leadership standards for all school-based administrators
- ◆ Four consulting principals who mentor new and underperforming principals and assistant principals

The PGS for supporting services staff is in the initial phase of implementation in FY 2006. This system is based on core competencies and performance criteria that reflect the high level of skills and commitment to excellence that is expected of all supporting services personnel. This Supporting Services PGS (SSPGS) is based on core competencies, which are being developed for each job classification. In addition, the other components of the system are a competency-based evaluation plan, training and development, career ladder opportunities, and a peer assistance program for underperforming staff. As part of the SSPGS, a Performance

## **Professional Growth Systems** (Continued)

Improvement Process (PIP) has been developed which provides support to underperforming employees. The PIP includes an initial cadre of six professional growth consultants (PGCs) who are the supporting services equivalent of the consulting teachers and consulting principals. The PGCs are the direct liaison among supporting services employees, administrators/supervisors, and the Peer Assistance and Review Panel. A career ladder has been implemented that will allow paraeducators to advance from a Career Level I paraeducator to Career Level II with the completion of an 18-hour course. More paraeducators have also been provided with opportunities to meet the No Child Left Behind highly qualified requirement by participating in ParaPro Test Prep courses developed by MCPS. The supporting services training and development team has established a partnership with the Montgomery County Government Office of Human Resources to create and conduct cross-organizational training opportunities for both school-based and non-school-based supporting services staff. To date, they have jointly offered more than 30 courses providing professional development in areas such as organizational development, diversity studies, and leadership development, including an Administrative Professionals' Conference, which was attended by almost 150 staff.

### Explanation of Significant Changes

The FY 2007 budget for the Professional Growth Systems reflects the addition of two professional growth consultants and \$129,654 plus the realignment of one director position and \$126,309 from the Support for Professional Development program budget. In addition, \$700,000 is added to cover the costs of contractually mandated tuition reimbursement. Lastly, a reduction of \$350,600 has been made to this program, related to online learning courses.

## PROFESSIONAL GROWTH SYSTEMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	88.000	91.000	3.000
Position Salaries	\$7,374,885	\$8,175,941	\$801,056
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	37,275	535,422	498,147
Stipends	2,609,897	1,919,129	(690,768)
Professional Part Time	917,004	912,341	(4,663)
Supporting Services Part Time	82,731	70,505	(12,226)
Other			
Subtotal Other Salaries	3,646,907	3,437,397	(209,510)
<b>Total Salaries &amp; Wages</b>	11,021,792	11,613,338	591,546
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,026,450	663,701	(362,749)
<b>Total Contractual Services</b>	1,026,450	663,701	(362,749)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	346,101	656,595	310,494
<b>Total Supplies &amp; Materials</b>	346,101	656,595	310,494
<b>04 Other</b>			
Local Travel	94,200	214,170	119,970
Staff Development	286,668	211,108	(75,560)
Insurance & Employee Benefits	27,508	23,950	(3,558)
Utilities			
Miscellaneous	1,688,844	2,388,844	700,000
<b>Total Other</b>	2,097,220	2,838,072	740,852
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$14,491,563</u>	<u>\$15,771,706</u>	<u>\$1,280,143</u>



## **Diversity Training and Development**

### Description

The Diversity Training and Development program focuses on building the capacity of staff to meet the challenges of, and benefit from, the ever-increasing diversity in schools. MCPS is using the research related to diversity and equitable education to include diversity training in all programs and projects. Direct training focuses on building professional learning communities that engage teachers in study and discussion, experimentation and practice, and thoughtful reflection and promotion of high expectations for students that are the foundation of excellence in teaching and learning. The systematic and explicit infusion of diversity into all staff development related to curriculum, instruction, and assessment will support the ability of teachers to refine and modify instruction to ensure all students meet rigorous standards.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## DIVERSITY TRAINING AND DEV.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5,000	5,000	
Position Salaries	\$438,709	\$456,393	\$17,684
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	5,273		(5,273)
Stipends	225,000	318,000	93,000
Professional Part Time	9,000	7,000	(2,000)
Supporting Services Part Time	6,452	4,099	(2,353)
Other			
Subtotal Other Salaries	245,725	329,099	83,374
<b>Total Salaries &amp; Wages</b>	684,434	785,492	101,058
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	26,000	37,000	11,000
<b>Total Contractual Services</b>	26,000	37,000	11,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,280	31,150	21,870
<b>Total Supplies &amp; Materials</b>	9,280	31,150	21,870
<b>04 Other</b>			
Local Travel			
Staff Development	4,000	8,000	4,000
Insurance & Employee Benefits	19,658	26,317	6,659
Utilities			
Miscellaneous	22,280	18,564	(3,716)
<b>Total Other</b>	45,938	52,881	6,943
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$765,652	\$906,523	\$140,871

## **Staff Development Teachers**

### Description

The staff development teacher program places a position in every school that focuses on the professional development of staff. This position, which is sometimes shared among several individuals at secondary schools, works with the school's instructional staff to keep teachers informed and involved in effective teaching skills and practices and other efforts to improve student achievement. The staff development teacher provides a consistent focus on instructional strategies and objectives for student achievement. Through collaboration and team development, the staff development teacher helps to guide staff in focusing on school needs, using data to improve instruction, and establishing a collegial culture in support of quality teaching. They also help teachers create individual professional development plans that link improved teaching to improved student learning. Staff development teachers engage in their own extensive training and development program.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## STAFF DEVELOPMENT TEACHERS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	201.000	<b>206.000</b>	5.000
Position Salaries	\$16,104,594	<b>\$17,602,503</b>	\$1,497,909
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	12,830		(12,830)
Stipends	3,360	<b>87,805</b>	84,445
Professional Part Time	4,000	<b>1,000</b>	(3,000)
Supporting Services Part Time	2,907		(2,907)
Other			
Subtotal Other Salaries	23,097	<b>88,805</b>	65,708
<b>Total Salaries &amp; Wages</b>	16,127,691	<b>17,691,308</b>	1,563,617
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	26,000	<b>26,000</b>	
<b>Total Contractual Services</b>	26,000	<b>26,000</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	15,820	<b>13,800</b>	(2,020)
<b>Total Supplies &amp; Materials</b>	15,820	<b>13,800</b>	(2,020)
<b>04 Other</b>			
Local Travel			
Staff Development	35,892	<b>35,484</b>	(408)
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	35,892	<b>35,484</b>	(408)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$16,205,403</u>	<u><b>\$17,766,592</b></u>	<u>\$1,561,189</u>

## **Support for Professional Development**

### Description

The Office of Organizational Development provides a single point of focus for all professional development activities throughout the system. This focus is the infrastructure needed to ensure that MCPS provides a comprehensive professional development program that addresses the needs of staff to ensure workforce excellence. Professional development is designed and implemented through a collaborative planning approach involving all MCPS offices and key stakeholder groups. In order to ensure that professional development programs are coordinated throughout the system and aligned to system goals, a team-based approach is used to manage and support training programs throughout the system. Throughout planning, implementation, and evaluation of programs, stakeholders provide input and suggestions to ensure alignment. In addition to the professional growth systems, diversity training, staff development teacher support, and curriculum training, numerous programs have been implemented. Specific programs include Facilitative Leadership Training, substitute teachers training, and Baldrige training and development.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## SUPPORT FOR PROFESSIONAL DEV.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	31.500	<b>31.500</b>	
Position Salaries	\$2,651,379	<b>\$2,860,191</b>	\$208,812
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	2,632,524	<b>2,637,677</b>	5,153
Stipends	643,110	<b>409,854</b>	(233,256)
Professional Part Time	110,127	<b>51,022</b>	(59,105)
Supporting Services Part Time	56,107	<b>9,717</b>	(46,390)
Other			
Subtotal Other Salaries	3,441,868	<b>3,108,270</b>	(333,598)
<b>Total Salaries &amp; Wages</b>	6,093,247	<b>5,968,461</b>	(124,786)
<b>02 Contractual Services</b>			
Consultants	15,000	<b>10,000</b>	(5,000)
Other Contractual	40,000	<b>39,000</b>	(1,000)
<b>Total Contractual Services</b>	55,000	<b>49,000</b>	(6,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	2,525		(2,525)
Office	5,063	<b>21,833</b>	16,770
Other Supplies & Materials	281,150	<b>199,171</b>	(81,979)
<b>Total Supplies &amp; Materials</b>	288,738	<b>221,004</b>	(67,734)
<b>04 Other</b>			
Local Travel	65,902	<b>80,954</b>	15,052
Staff Development	45,196	<b>81,200</b>	36,004
Insurance & Employee Benefits			
Utilities			
Miscellaneous	197,644	<b>117,026</b>	(80,618)
<b>Total Other</b>	308,742	<b>279,180</b>	(29,562)
<b>05 Equipment</b>			
Leased Equipment	8,000	<b>8,000</b>	
Other Equipment	31,950	<b>43,638</b>	11,688
<b>Total Equipment</b>	39,950	<b>51,638</b>	11,688
<b>Grand Total</b>	<b>\$6,785,677</b>	<b>\$6,569,283</b>	(\$216,394)

## **Technology Modernization**

### Description

The Technology Modernization program updates MCPS technology hardware, software, and network infrastructure on a four-year replacement cycle. The objective of the Technology Modernization program is to have a student to-computer ratio of 5:1. Currently, we have schools with student-to-computer ratios that exceed this ratio, because schools still have computers that no longer meet the state operability standards. Up-to-date technology will enhance student learning through access to information available online and through the ability to use the latest instructional software. Up-to-date technology in schools and offices also is critical for the reporting required by the No Child Left Behind Act and to implement state-proposed online testing strategies.

### Explanation of Significant Changes

An additional 3.0 user support specialist I positions and \$322,077 are added to the budget for this program. This will allow for a minimum of 4.5 hours of support per week for each elementary school while allowing flexibility for meeting emergency call needs and participating in technical training and meetings.

## TECHNOLOGY MODERNIZATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	98.000	<b>104.000</b>	6.000
Position Salaries	\$5,870,500	<b>\$6,573,409</b>	\$702,909
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	23,790	<b>24,627</b>	837
Other			
Subtotal Other Salaries	<u>23,790</u>	<u><b>24,627</b></u>	<u>837</u>
<b>Total Salaries &amp; Wages</b>	5,894,290	<b>6,598,036</b>	703,746
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	49,348	<b>67,282</b>	17,934
<b>Total Contractual Services</b>	<u>49,348</u>	<u><b>67,282</b></u>	<u>17,934</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	4,542	<b>4,500</b>	(42)
Office	3,000	<b>3,000</b>	
Other Supplies & Materials	33,605	<b>32,945</b>	(660)
<b>Total Supplies &amp; Materials</b>	<u>41,147</u>	<u><b>40,445</b></u>	<u>(702)</u>
<b>04 Other</b>			
Local Travel	8,156	<b>25,924</b>	17,768
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>8,156</u>	<u><b>25,924</b></u>	<u>17,768</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	2,589		(2,589)
<b>Total Equipment</b>	<u>2,589</u>		<u>(2,589)</u>
<b>Grand Total</b>	<u>\$5,995,530</u>	<u><b>\$6,731,687</b></u>	<u>\$736,157</u>

## **Integrated Quality Management System**

### Description

The Integrated Quality Management System (IQMS) provides information on our school system that is needed by teachers, administrators, parents, and the community to improve the quality of education. IQMS has two major components – the Data Warehouse and the Instructional Management System.

The Data Warehouse provides an enterprise-wide repository of data from many different application systems that can be used to make informed decisions about plans and budgets based on strategic and tactical data. The data warehouse provides MCPS staff with analytical, statistical, graphical, and other business intelligence tools. Because the Data Warehouse is a separate repository of data, it enables MCPS staff to ask questions and develop reports from a variety of data sources (e.g., student data, human resources data, and financial data) without impacting the performance of the operational systems from which this data originates. The Data Warehouse project is being implemented in four segments: the implementation in middle schools; expansion of student data; addition of human resources data; and addition of business and financial data. The first segment has been implemented. The Data Warehouse will allow staff to examine performance trends by student demographics and by programs and analyze school level performance in meeting System of Shared Accountability standards and targets.

The Instructional Management System (IMS) is a Web-based system that delivers the curriculum frameworks developed by the Office of Curriculum and Instructional Programs and provides access to current student test results and biographical and demographic data. The current system supports kindergarten through Grade 8 in alignment with the rollout of the revised curriculum and will be expanded to Grades 9 through 12 in the 2006–2007 school year. The IMS will continue to change to meet new requirements of stakeholders and deliver grade level curriculum materials and assessments as they become available. The IMS also will provide access to test results from the Maryland School Assessments program and other data required by the No Child Left Behind Act. The IMS provides an environment for teachers to obtain information and guidance on delivering standards-based instruction. In addition, the system makes provisions for teachers to create and share best practices through a process of vetting lesson plans and resources. MCPS staff is developing ways in which students can use the IMS to be tested and scored on formative assessments and perform online assessments.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## INTEGRATED QUALITY MGMT SYSTEM

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	18.000	17.000	(1.000)
Position Salaries	\$1,523,331	\$1,575,422	\$52,091
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,523,331	1,575,422	52,091
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	999,060	1,173,161	174,101
<b>Total Contractual Services</b>	999,060	1,173,161	174,101
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,500	3,500	
Other Supplies & Materials	150,481	27,731	(122,750)
<b>Total Supplies &amp; Materials</b>	153,981	31,231	(122,750)
<b>04 Other</b>			
Local Travel	1,265	1,497	232
Staff Development	168,750	119,750	(49,000)
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	170,015	121,247	(48,768)
<b>05 Equipment</b>			
Leased Equipment	26,783	72,853	46,070
Other Equipment			
<b>Total Equipment</b>	26,783	72,853	46,070
<b>Grand Total</b>	<u><u>\$2,873,170</u></u>	<u><u>\$2,973,914</u></u>	<u><u>\$100,744</u></u>

## **Technology for Curriculum Mastery (TCM)**

### Description

The Technology for Curriculum Mastery (TCM) initiative 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 assessment, and monitoring of student progress. The TCM initiative is supported by the Office of Information and Organizational Systems, the Office of Curriculum and Instructional Programs, and the Office of School Performance.

Automated assessments are being implemented that improve the availability of student performance data in real-time and eliminate the lengthy processes involved with the administration of traditional paper/pencil assessments. All Grades K-2 teachers will use handheld devices to collect reading assessment data and all Grades 3-9 students take reading assessments on computers. Data from these assessments is displayed in the Instructional Management System (IMS), which accessible from any computer with Internet connectivity.

Additional technological supports are planned to improve communications between home and school. Via the Internet, parents can have access to information such as classroom assignments, grades, and other classroom and school information. Parents will easily be able to monitor classroom assignments and instruction and identify issues long before quarterly grades are printed on report cards or results from high-stakes yearly assessments are received.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## TECH. FOR CURR. MASTERY (TCM)

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	3,000	<b>3,000</b>	
Position Salaries	\$270,375	<b>\$280,443</b>	\$10,068
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes	189,344	<b>375,379</b>	186,035
Stipends	12,500	<b>188,491</b>	175,991
Professional Part Time			
Supporting Services Part Time	400	<b>2,816</b>	2,416
Other			
Subtotal Other Salaries	<u>202,244</u>	<u><b>566,686</b></u>	<u>364,442</u>
<b>Total Salaries &amp; Wages</b>	472,619	<b>847,129</b>	374,510
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,397,089	<b>1,634,868</b>	237,779
<b>Total Contractual Services</b>	<u>1,397,089</u>	<u><b>1,634,868</b></u>	<u>237,779</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	240,352	<b>9,746</b>	(230,606)
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>240,352</u>	<u><b>9,746</b></u>	<u>(230,606)</u>
<b>04 Other</b>			
Local Travel			
Staff Development	10,000	<b>16,250</b>	6,250
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>10,000</u>	<u><b>16,250</b></u>	<u>6,250</u>
<b>05 Equipment</b>			
Leased Equipment	90,000	<b>99,390</b>	9,390
Other Equipment			
<b>Total Equipment</b>	<u>90,000</u>	<u><b>99,390</b></u>	<u>9,390</u>
<b>Grand Total</b>	<u><u>\$2,210,060</u></u>	<u><u><b>\$2,607,383</b></u></u>	<u><u>\$397,323</u></u>

## **Student and Business Applications and Operations**

### Description

Student and Business Applications and Operations support instruction and student learning by designing, developing, delivering, supporting, and evaluating technology in schools and offices. Services include information security, quality assurance, applications development, database management, email systems, and central server operations.

Information security services protect computing resources from misuse, abuse, unauthorized access or unauthorized disclosure and educate and assist MCPS staff and students in assessing, implementing, and maintaining their information security needs. Quality assurance services are provided to ensure that system-wide software and hardware configuration changes meet quality standards prior to deployment by helping in the preparation of project plans, developing standard procedures, employing requirements management practices, tracking activities, testing software, and establishing a method for collecting and retaining quality assurance records. Applications development services include working with schools, offices, businesses and community and government agencies to purchase or develop and implement system-wide administrative databases and applications based on customer and reporting requirements, including student, human resources, logistics/materials management, and financial applications. Database management, email systems, and central server operations are focused on management of the technical configuration of our information systems and implementation of effective and reliable enterprise hardware and software solutions, as well as supporting administrative data and reporting needs.

### Explanation of Significant Changes

There are four initiatives to improve services for this program resulting in an increase of \$373,145 and 4.0 positions. The Applications Support for Electronic Grading and Reporting Software initiative adds 2.0 application development II positions and \$136,556 to administer the new enterprise electronic grading and reporting software. The software will be implemented in all secondary schools and selected elementary schools in FY 2007. The Information Solutions for Special Education, Professional Development System, and Parent Outreach initiative adds \$74,336 for a 1.0 senior systems engineer position. This position will enhance, expand, and integrate the functionality of the enterprise special education package, the Professional Development System, and the Parent Outreach Solution. This position will also interact with instructional staff to provide support and solve problems regarding these systems. Also, a 1.0 user support specialist II and \$62,253 is added to provide support to schools and administrative offices for the protection of computing resources from misuse, abuse, and unauthorized access. An initiative for data safety and security totaling \$100,000 is added for a consultant to survey current security architecture and recommend improvements. The consultant will assist MCPS in the implementation of the proposed recommendations and for a Microsoft internet security and acceleration server.

## STUDENT & BUSINESS APPL & OPER

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	74.300	<b>79.300</b>	5.000
Position Salaries	\$5,866,458	<b>\$6,429,851</b>	\$563,393
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	364,505	<b>375,269</b>	10,764
Other	24,749	<b>25,620</b>	871
Subtotal Other Salaries	<u>389,254</u>	<u><b>400,889</b></u>	<u>11,635</u>
<b>Total Salaries &amp; Wages</b>	6,255,712	<b>6,830,740</b>	575,028
<b>02 Contractual Services</b>			
Consultants	342,040	<b>673,719</b>	331,679
Other Contractual	2,538,545	<b>3,030,908</b>	492,363
<b>Total Contractual Services</b>	<u>2,880,585</u>	<u><b>3,704,627</b></u>	<u>824,042</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	8,850	<b>9,100</b>	250
Other Supplies & Materials	429,551	<b>544,975</b>	115,424
<b>Total Supplies &amp; Materials</b>	<u>438,401</u>	<u><b>554,075</b></u>	<u>115,674</u>
<b>04 Other</b>			
Local Travel	5,102	<b>6,039</b>	937
Staff Development	7,201	<b>15,576</b>	8,375
Insurance & Employee Benefits			
Utilities			
Miscellaneous	55,908	<b>55,908</b>	
<b>Total Other</b>	<u>68,211</u>	<u><b>77,523</b></u>	<u>9,312</u>
<b>05 Equipment</b>			
Leased Equipment	880,280	<b>1,036,167</b>	155,887
Other Equipment	3,752	<b>10,940</b>	7,188
<b>Total Equipment</b>	<u>884,032</u>	<u><b>1,047,107</b></u>	<u>163,075</u>
<b>Grand Total</b>	<u><u>\$10,526,941</u></u>	<u><u><b>\$12,214,072</b></u></u>	<u><u>\$1,687,131</u></u>

## Technology Support

### Description

The Technology Support program involves the design, development, delivery, technical support, and evaluation of technology in schools and offices. This includes support for equipment, software, and services, including the school system's Internet and telecommunication services. In addition, a help desk exists to assist in quick resolution of technology problems, to provide timely and reliable information, and to work with other Office of Strategic Technology and Accountability (OSTA) staff to prevent future problems.

Technology support is focused on providing first-level technical support to elementary schools, special education schools, alternative program sites, and offices by making regularly scheduled site visits. During these site visits, technology support staff maintain network system security, install and monitor the use of instructional software applications, install and maintain peripherals including handheld computer devices, and respond to end user requests for services. In addition, secondary schools receive second-level support on their equipment, software, and networks.

Technology support also includes the following services:

- Local- and wide-area network design, installation, and support;
- Desktop image development;
- Facility wiring for telecommunications;
- Technology product evaluation (e.g., desktop software, computers, peripherals, and audiovisual equipment);
- Telephone, cell phone, and voice-mail acquisition, installation, support and maintenance;
- Warranty work on a variety of computer systems and printers; and
- Preventative maintenance and repair of equipment no longer under warranty.

Research-based innovations and proven best practices are integrated into the Technology Support program to facilitate the effective use of technology as an everyday tool in supporting schools and student learning.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## TECHNOLOGY SUPPORT

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	71.250	71.250	
Position Salaries	\$4,190,449	\$4,635,626	\$445,177
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	7,124	7,124	
Professional Part Time	1,586	1,586	
Supporting Services Part Time	109,408	113,190	3,782
Other	8,952	9,224	272
Subtotal Other Salaries	127,070	131,124	4,054
<b>Total Salaries &amp; Wages</b>	4,317,519	4,766,750	449,231
<b>02 Contractual Services</b>			
Consultants	48,000	48,000	
Other Contractual	680,627	660,865	(19,762)
<b>Total Contractual Services</b>	728,627	708,865	(19,762)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	132,911	132,911	
Office	25,693	25,693	
Other Supplies & Materials	315,650	327,479	11,829
<b>Total Supplies &amp; Materials</b>	474,254	486,083	11,829
<b>04 Other</b>			
Local Travel	28,554	32,849	4,295
Staff Development	12,045	12,945	900
Insurance & Employee Benefits	196,048	196,048	
Utilities			
Miscellaneous	17,675	17,675	
<b>Total Other</b>	254,322	259,517	5,195
<b>05 Equipment</b>			
Leased Equipment	108,994	44,845	(64,149)
Other Equipment	31,467	37,467	6,000
<b>Total Equipment</b>	140,461	82,312	(58,149)
<b>Grand Total</b>	\$5,915,183	\$6,303,527	\$388,344

## **Technology and Accountability Leadership**

### Description

The Technology and Accountability Leadership function works to ensure implementation of the system's strategic plan, *Our Call to Action: Pursuit of Excellence*, which is based on the Board of Education's goals and academic priorities. The Office of the Deputy Superintendent for Information and Organizational Systems (OIOS), works closely with the deputy superintendent of schools and the chief operating officer to implement and track results for the objectives, strategies, and initiatives that are contained in *Our Call to Action*, and develops the Maryland Department of Education's mandated three-year strategic technology plan for MCPS.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## TECH & ACCOUNTABILITY LDRSHIP

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	10.000	<b>10.000</b>	
Position Salaries	\$976,048	<b>\$1,010,989</b>	\$34,941
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	24,705	<b>1,830</b>	(22,875)
Supporting Services Part Time	18,272	<b>18,915</b>	643
Other			
Subtotal Other Salaries	<u>42,977</u>	<u><b>20,745</b></u>	<u>(22,232)</u>
<b>Total Salaries &amp; Wages</b>	1,019,025	<b>1,031,734</b>	12,709
<b>02 Contractual Services</b>			
Consultants	7,124	<b>7,124</b>	
Other Contractual	29,570	<b>29,570</b>	
<b>Total Contractual Services</b>	<u>36,694</u>	<u><b>36,694</b></u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	21,754	<b>21,922</b>	168
Other Supplies & Materials	642	<b>642</b>	
<b>Total Supplies &amp; Materials</b>	<u>22,396</u>	<u><b>22,564</b></u>	<u>168</u>
<b>04 Other</b>			
Local Travel	6,799	<b>8,047</b>	1,248
Staff Development	80,333	<b>80,333</b>	
Insurance & Employee Benefits			
Utilities	3,334,737	<b>3,220,869</b>	(113,868)
Miscellaneous	230,185	<b>339,178</b>	108,993
<b>Total Other</b>	<u>3,652,054</u>	<u><b>3,648,427</b></u>	<u>(3,627)</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	68,197	<b>39,702</b>	(28,495)
<b>Total Equipment</b>	<u>68,197</u>	<u><b>39,702</b></u>	<u>(28,495)</u>
<b>Grand Total</b>	<u>\$4,798,366</u>	<u><b>\$4,779,121</b></u>	<u>(\$19,245)</u>

## **Reporting and Regulatory Accountability**

### Description

The Department of Reporting and Regulatory Accountability (DRRA) includes Internal Audit, Policy and Records and Enrollment and Attendance Compliance. The department provides accurate, timely and thorough information on issues surrounding reporting and regulatory accountability such as external audits; federal, state and local reporting requirements, policy and regulation development and revision; residency compliance; and technical support around issues regarding enrollment and attendance. Additionally, the department provides support for collecting and sharing data thereby ensuring a foundational infrastructure for systemic, data driven decision-making.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## REGULATORY ACCOUNTABILITY

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5.000	5.000	
Position Salaries	\$373,916	\$377,794	\$3,878
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	20,015	3,859	(16,156)
Supporting Services Part Time	18,000	18,634	634
Other			
Subtotal Other Salaries	<u>38,015</u>	<u>22,493</u>	<u>(15,522)</u>
<b>Total Salaries &amp; Wages</b>	411,931	400,287	(11,644)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	4,806	4,806	
<b>Total Contractual Services</b>	<u>4,806</u>	<u>4,806</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>          </u>	<u>          </u>	<u>          </u>
<b>04 Other</b>			
Local Travel	2,515	2,977	462
Staff Development	2,546	2,546	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>5,061</u>	<u>5,523</u>	<u>462</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	22,856	22,856	
<b>Total Equipment</b>	<u>22,856</u>	<u>22,856</u>	<u>          </u>
<b>Grand Total</b>	<u>\$444,654</u>	<u>\$433,472</u>	<u>(\$11,182)</u>

## **Policy and Records**

### Description

The Policy and Records unit is responsible for coordinating activities related to the development and revision of policy. Staff manages the process by which system regulations and policies are codified and revised, and provides infrastructure support for creating and maintaining records and establishing standard operating procedures. Staff coordinates an annual system wide review of all MCPS policies and regulations. In addition, technical assistance is provided to representatives of responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising individual policies and regulations on a regular basis. Staff also monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state and federal laws. Support is provided to the Board of Education, superintendent, and executive staff related to the implementation of MCPS policies and procedures and compliance with federal and state laws and regulations. Policy and Records staff collaborates with Board of Education staff to provide assistance to the Board Policy Committee in the development, review, and rescission of MCPS policies. Policy and Records staff is responsible for publishing MCPS policies and regulations, both in paper form and electronically. Additionally, there is a records management component responsible for 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, maintaining records in accordance with appropriate laws and procedures, verifying reports of data from records, and administering a system wide forms program that ensures accurate and consistent data collection.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

**POLICY AND RECORDS**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5.000	5.000	
Position Salaries	\$318,232	\$340,811	\$22,579
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	15,139	15,139	
Supporting Services Part Time	51,919	53,747	1,828
Other			
Subtotal Other Salaries	67,058	68,886	1,828
<b>Total Salaries &amp; Wages</b>	385,290	409,697	24,407
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	25,934	25,934	
<b>Total Contractual Services</b>	25,934	25,934	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	13,154	13,154	
<b>Total Supplies &amp; Materials</b>	13,154	13,154	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$424,378</u>	<u>\$448,785</u>	<u>\$24,407</u>

## **Enrollment and Attendance Compliance**

### Description

The Enrollment and Attendance Compliance Unit of the Department of Reporting and Regulatory Accountability provides technical assistance for the school system on the inherently interwoven issues related to enrollment, attendance, and residency. The single point of entry for the network of information and services brings a level of clarity to the complex and sensitive topics. A component of the Enrollment and Attendance Unit ensures compliance with federal, state, and local reporting requirements. Data and information generated by general enrollment services are ultimately used for the Maryland State Department of Education audit and for purposes of state aid reimbursement. In addition, through the Residency Compliance Office, the Unit provides information and assistance for students establishing residency status in Montgomery County for purposes of attending a Montgomery County Public School (MCPS) and determining whether tuition should be charged. The Residency Compliance Unit of the Department of Reporting and Regulatory Accountability serves as the Homeless Liaison to provide assistance with the identification and enrollment in schools of homeless students from Montgomery County so as to maintain a stable educational environment by minimizing the effect of mobility on academic achievement whenever feasible.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## ENROLLMNT & ATTEND. COMPLIANCE

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$283,323	\$299,918	\$16,595
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,000	10,000	
Supporting Services Part Time	17,021	17,620	599
Other	30,000	30,000	
Subtotal Other Salaries	57,021	57,620	599
<b>Total Salaries &amp; Wages</b>	340,344	357,538	17,194
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	21,165	21,165	
<b>Total Contractual Services</b>	21,165	21,165	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,000	5,000	
Other Supplies & Materials	15,000	15,000	
<b>Total Supplies &amp; Materials</b>	20,000	20,000	
<b>04 Other</b>			
Local Travel	1,000	1,184	184
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	4,000	4,000	
<b>Total Other</b>	5,000	5,184	184
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$386,509</b>	<b>\$403,887</b>	<b>\$17,378</b>

## **Internal Audit**

### Description

The Internal Audit unit of the Department of Reporting and Regulatory Accountability is responsible for conducting financial and program audits of funds appropriated by the county as well as funds within the Independent Activity Fund at individual school sites. These audits ensure expenditures of such funds (including federal, state, and private grant monies) conform to statutory or other restrictions on their use and ensure compliance with reporting requirements for use of these funds. The unit is also responsible for management of the Montgomery County Public Schools external audit contract, interacting with the Maryland State Department of Education and the Interagency Committee on School Construction on auditing issues, assessing the school system's internal financial controls, and advising managers of any corrective actions required. Training and assistance are provided to managers to enable them to identify and minimize risks to the system's resources; prepare accurate, timely, reliable operating information supported by appropriate documentation; and monitor compliance with specific policies and regulations promulgated by the Board of Education and the superintendent.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## INTERNAL AUDIT

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$287,435	\$323,538	\$36,103
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	95,513	95,513	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>95,513</u>	<u>95,513</u>	
<b>Total Salaries &amp; Wages</b>	382,948	419,051	36,103
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	127,705	127,705	
<b>Total Contractual Services</b>	<u>127,705</u>	<u>127,705</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>Grand Total</b>	<u>\$510,653</u>	<u>\$546,756</u>	<u>\$36,103</u>

## **Testing**

### Description

The Testing Unit of the Department of Shared Accountability provides for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including all facets of the assessment program mandated by the Maryland State Department of Education (MSDE) to comply with No Child Left Behind (NCLB). These mandated assessments include the Maryland School Assessments, Alternate Maryland School Assessment, and an English language proficiency test. Additionally, MSDE requires students to take the High School Assessments in order to fulfill graduation requirements. Locally, MCPS requires students to take a standardized test in Grade 2. The Testing Unit also supports the administration of national assessments such as PSAT (given to all Grade 10 MCPS students) and National Assessment of Educational Progress (which is administered to a sample of students as part of the NCLB mandates.) The testing program staff has primary responsibility for administering these tests and reporting results to the Board of Education, schools, and MCPS program staff members.

In addition, Testing Unit staff provides support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program. The outcomes for performance on the MCPS Assessment Program and the MCPS Final Exams are part of the systemwide strategic plan.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## TESTING

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	10.000	10.000	
Position Salaries	\$649,658	<b>\$736,671</b>	\$87,013
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	649,658	<b>736,671</b>	87,013
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	10,735	<b>10,735</b>	
Office			
Other Supplies & Materials	1,859	<b>1,859</b>	
<b>Total Supplies &amp; Materials</b>	12,594	<b>12,594</b>	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$662,252</u>	<u><b>\$749,265</b></u>	<u>\$87,013</u>

## **Shared Accountability**

### Description

The mission of the Department of Shared Accountability (DSA) is to provide information through evaluation, research, and testing services to support student success, thereby enabling DSA to facilitate improvement efforts by providing information that support policy and program decision-making processes throughout Montgomery County Public Schools. Department of Shared Accountability (DSA) serves the Montgomery County Public Schools (MCPS) by designing and implementing research and evaluation studies to monitor systemwide initiatives and through the administration, analysis, interpretation, and reporting of both state and locally mandated tests. Monitoring student performance and providing timely, relevant information to guide decision-making and continuous improvement efforts are the key foci of DSA.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## SHARED ACCOUNTABILITY

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$264,005	\$272,487	\$8,482
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	264,005	272,487	8,482
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	48,243	48,243	
<b>Total Contractual Services</b>	48,243	48,243	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	20,032	20,032	
Other Supplies & Materials	33,080	33,080	
<b>Total Supplies &amp; Materials</b>	53,112	53,112	
<b>04 Other</b>			
Local Travel	7,545	8,930	1,385
Staff Development	2,215	2,215	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	9,760	11,145	1,385
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	11,736	11,736	
<b>Total Equipment</b>	11,736	11,736	
<b>Grand Total</b>	<u>\$386,856</u>	<u>\$396,723</u>	<u>\$9,867</u>

## **Applied Research**

### Description

The Applied Research Unit of the Department of Shared Accountability (DSA) conducts research to understand factors that influence student outcomes and perceptions of school quality, including production extensive research reports on academic Indicators and standardized tests, including SAT and PSAT, which support data-driven decision-making, school improvement, and academic achievement. The Applied Research Unit engages in a number of collaborative projects with other Montgomery County Public Schools (MCPS) offices and with agencies and institutions outside of MCPS, coordinates requests made to MCPS for external research, and assists in developing surveys to report on system wide initiatives.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## APPLIED RESEARCH

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.500	<b>8.500</b>	
Position Salaries	\$685,275	<b>\$726,061</b>	\$40,786
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	95,000	<b>95,000</b>	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	95,000	<b>95,000</b>	
<b>Total Salaries &amp; Wages</b>	780,275	<b>821,061</b>	40,786
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$780,275</b>	<b>\$821,061</b>	<b>\$40,786</b>

## **Program Evaluation**

### Description

The Program Evaluation Unit of the Department of Shared Accountability designs and conducts comprehensive evaluations of selected Montgomery County Public Schools (MCPS) programs. These evaluations focus on Board of Education and superintendent priority areas and initiatives to improve student learning and achievement, key curriculum and assessment efforts that support these priority areas and initiatives, and federal or state grants. Program Evaluation staff members also provide technical assistance to other MCPS program staff in self-evaluation and monitoring. This area of responsibility supports school system efforts in monitoring performance on the systemwide strategic plan. The Program Evaluation unit also assumes responsibility for assisting with the development of the evaluation components of grants for MCPS, and often assists the evaluators on these projects.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## PROGRAM EVALUATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	5.000	5.000	
Position Salaries	\$451,032	\$471,561	\$20,529
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	451,032	471,561	20,529
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$451,032</u>	<u>\$471,561</u>	<u>\$20,529</u>

## **Infants and Toddlers, Preschool, and InterACT**

### Description

Montgomery County Public Schools (MCPS) offers a variety of services for children with disabilities from birth through five years old. The Infants and Toddlers program serves children with developmental delays from birth to age three using primarily a home-based model. Services include special instruction, auditory and vision instruction, physical, occupational, and speech and language therapies. The Preschool Education Program (PEP) serves approximately 650 children with disabilities, ages three to five that impact their ability to learn. Services include itinerant instruction at home for children who are medically fragile, consultative and itinerant services for children in community-based preschools or childcare, and classes that implement the MCPS prekindergarten curriculum for children who need a comprehensive approach to their learning. Intensive needs classes serve children with severe sensory and/or communication issues. Beginnings classes provide services to students with severe or profound physical and/or cognitive disabilities. Preschool language classes serve approximately 110 children with severe receptive language delays. Parental involvement is a major component of services based on the philosophy that a parent is often a child's most effective teacher in the early years. Other services include the Interdisciplinary Augmentative Communication Team (InterACT) which provides assistive technology previews and consultation to school teams working with students who are non-verbal and/or physically disabled. The Augmentative Alternative Communication classes serve 15-20 elementary students who are non-verbal and require intensive programming.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## INFANTS/TODDLERS & PRESCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	395,525	417,825	22,300
Position Salaries	\$23,025,045	\$25,766,661	\$2,741,616
<b>Other Salaries</b>			
Supplemental Summer Employment	119,867	119,867	
Professional Substitutes			
Stipends	31,315	59,307	27,992
Professional Part Time	84,457	84,457	
Supporting Services Part Time	42,504	44,000	1,496
Other			
Subtotal Other Salaries	278,143	307,631	29,488
<b>Total Salaries &amp; Wages</b>	23,303,188	26,074,292	2,771,104
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	311,159	311,159	
<b>Total Contractual Services</b>	311,159	311,159	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	876,173	587,218	(288,955)
Office	112,504	56,750	(55,754)
Other Supplies & Materials	3,500	227,361	223,861
<b>Total Supplies &amp; Materials</b>	992,177	871,329	(120,848)
<b>04 Other</b>			
Local Travel	182,920	182,920	
Staff Development	12,000	12,000	
Insurance & Employee Benefits	4,492,630	4,817,589	324,959
Utilities			
Miscellaneous	2,500	2,500	
<b>Total Other</b>	4,690,050	5,015,009	324,959
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	99,938	114,074	14,136
<b>Total Equipment</b>	99,938	114,074	14,136
<b>Grand Total</b>	<u>\$29,396,512</u>	<u>\$32,385,863</u>	<u>\$2,989,351</u>

## **Elementary Learning Centers**

### Description

The Elementary Learning Centers provide comprehensive special education services, related services, and diagnostic services to students who have a learning and/or language disability or complex learning needs. The program offers a continuum of kindergarten to grade 5 services in several self-contained classes within an elementary school. Due to their disability, students can only achieve measurable academic success in a small structured environment with appropriate supports. These services incorporate students' Individualized Education Programs with the general curriculum or a modified curriculum through such strategies as multi-sensory lessons, assistive technology, reduced class-sizes, curriculum modification, and differential pacing of instruction. Approximately 360 students are currently being served in Elementary Learning Centers.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## ELEMENTARY LEARNING CENTERS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	84.751	84.751	
Position Salaries	\$4,066,967	\$4,302,113	\$235,146
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	4,066,967	4,302,113	235,146
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$4,066,967</u>	<u>\$4,302,113</u>	<u>\$235,146</u>

## **Secondary Learning Centers**

### Description

The Secondary Learning Center provides comprehensive special education instruction and related services to students with multiple needs and various disabilities. The program offers a continuum of services at the middle and high school level. Students are served in a combination of self contained and co-taught classes, as well as having opportunities to be fully included with non-disabled peers.

This model incorporates related services that are integrated into special education instruction through a team approach. Multiple interventions, such as multisensory lessons and use of assistive technology, are incorporated into the program. Adjustments such as pacing of instructions and adapted curriculum may be used to address individual student needs. Approximately 650 students are currently being served in Secondary Learning Centers.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## SECONDARY LEARNING CENTERS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	130.875	143.750	12.875
Position Salaries	\$6,409,193	\$7,114,938	\$705,745
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	6,409,193	7,114,938	705,745
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$6,409,193</u></u>	<u><u>\$7,114,938</u></u>	<u><u>\$705,745</u></u>

## **School/Community-Based Programs**

### Description

The School/Community-Based Program (SCB) serves students with moderate, severe, or profound mental retardation, and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCB model includes the following components: (a) age-appropriate classes, (b) heterogeneous groupings, (c) peer interactions, (d) individualized instruction, and (d) transition and is available in all quad or tri-clusters. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system. Approximately 415 students are being served in school community-based programs.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## SCHOOL/COMMUNITY-BASED

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	166.350	168.750	2.400
Position Salaries	\$7,209,308	\$7,887,295	\$677,987
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	7,209,308	7,887,295	677,987
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$7,209,308</u>	<u>\$7,887,295</u>	<u>\$677,987</u>

## **Speech and Language Services**

### Description

Speech and Language Services are provided for the prevention, assessment, diagnosis, and remediation of communication disabilities for 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 IEP. Speech and language services are provided through a range of service delivery options to support student access to the general education or fundamental life skills curriculum in the least restrictive environment. Approximately 10,200 students are projected to receive speech services this year.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## SPEECH AND LANGUAGE PROGRAMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	219.825	215.375	(4.450)
Position Salaries	\$14,863,953	\$14,997,894	\$133,941
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	14,863,953	14,997,894	133,941
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	18,000	21,303	3,303
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	18,000	21,303	3,303
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$14,881,953</u>	<u>\$15,019,197</u>	<u>\$137,244</u>

## **Longview School**

### Description

The Longview School at Spark Matsunaga Elementary School provides services to students five to 21 years of age with severe to profound mental retardation and/or multiple disabilities. The special education staff follows the Fundamental Life Skills curriculum to help students maximize their potential. Students receive instruction to develop skills in the areas of basic academics, communication, mobility, self-help, and transition to adult life. There are approximately 50 students enrolled at Longview School.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## LONGVIEW SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	33.025	33.275	.250
Position Salaries	\$1,483,604	\$1,548,313	\$64,709
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,483,604	1,548,313	64,709
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$1,483,604</u>	<u>\$1,548,313</u>	<u>\$64,709</u>

## **Resource Room, LAD, and Learning for Independence**

### Description

School-based special education services provide support to students with learning, language or other academic disabilities, who because of their disability require additional support in order to be academically successful in the general education environment. Special education resource rooms are in all MCPS schools. Resource room teachers provide an array of services to students with mild disabilities, while students with more intensive needs are served in a continuum of special education programs with opportunities for inclusion in general education classes. Students in grade K-2 may have a diagnostic component to their program as well.

The Learning for Independence (LFI) program is designed for students with complex learning and cognitive needs, including mild to moderate mental retardation. Services are based on the Fundamental Life Skills (FLS) curricula, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for 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 basic academics in the context of general school environments and in community settings. 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.

### Explanation of Significant Changes

Initiatives include an increase of 31.0 special education teacher positions and \$1,208,165 and 27.125 paraeducator positions and \$644,924 for FY 2007 to provide improved staffing in secondary Learning and Academic Disabilities programs. There also is an increase of 7.0 special education teachers and \$327,005 and 8.313 paraeducator positions and \$197,638 recommended for the Hours-based Staffing Initiative. This initiative provides funding to implement an hours-based staffing model that will be piloted at Forest Oak and Silver Spring International middle schools. Substitute coverage for these positions is included in the Special Education Instructional Support program budget.

There is a reduction of 6.0 elementary program specialist positions and \$481,420. The coordination of services for students with disabilities performed by these elementary load teachers may be assumed by assistant principals assigned to schools with elementary learning centers, Learning and Academic Disabilities classes, Learning for Independence classes, and School/Community-Based classes.

## RESOURCE ROOM, LAD, AND LFI

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,052.401	1,228.271	175.870
Position Salaries	\$55,630,954	\$64,786,214	\$9,155,260
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	55,630,954	64,786,214	9,155,260
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$55,630,954</u>	<u>\$64,786,214</u>	<u>\$9,155,260</u>

## **Extensions Program**

### Description

The Extensions Program serves students ages seven through 21, who have moderate, severe, or profound mental retardation, or multiple disabilities including mental retardation and/or autism. These are students with a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in the least restrictive setting. The goal of the Extensions Program is to provide intensive educational services to enable students to acquire more appropriate social and communicative skills. At the same time, the Extensions Program ensures that students have access to the Fundamental Life Skills Program of Study and opportunities to participate in integrated employment and community activities. Twelve students are currently enrolled in this program.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## EXTENSIONS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13.375	13.375	
Position Salaries	\$566,602	\$641,011	\$74,409
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	566,602	641,011	74,409
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$566,602</u>	<u>\$641,011</u>	<u>\$74,409</u>

## **Autism Programs**

### Description

Autism programs serve children from pre-kindergarten through grade 12 who have a diagnosed autism spectrum disorder, and whose needs cannot be met in less restrictive settings. Located in general education schools across the county, the programs provide a highly structured instructional model based on skills development and behavior change. Inclusion in general education classrooms and related services are provided according to individual needs. There are currently 141 students enrolled in the MCPS Autism Program.

Programs for Students with Asperger's Syndrome serve students in Grades 1-8 who have a diagnosis of Asperger's Syndrome. 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 those strategies, accommodations and modifications that will enable each student to participate successfully in a less restrictive setting. There are currently 58 students enrolled in the MCPS Asperger's Program.

There are currently 147 students with Autism who receive consultative services from the Autism Unit.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## AUTISM PROGRAMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	114.700	134.050	19.350
Position Salaries	\$4,951,664	\$5,794,187	\$842,523
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	4,951,664	5,794,187	842,523
<b>02 Contractual Services</b>			
Consultants	28,000	31,725	3,725
Other Contractual			
<b>Total Contractual Services</b>	28,000	31,725	3,725
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	11,621	13,753	2,132
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	11,621	13,753	2,132
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$4,991,285</u>	<u>\$5,839,665</u>	<u>\$848,380</u>

## **Emotional Disabilities Cluster Model**

### Description

The Emotional Disabilities (ED) Cluster Model provides services within general education schools to students with emotional, behavioral and learning challenges that adversely impact their success in school. ED Cluster Model classes are located in each cluster or quad/tri-cluster. Students in the ED Cluster Model are provided with services such as: individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming opportunities, and social skills instruction. There are approximately 400 students being served in the ED Cluster Model.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## ED CLUSTER MODEL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	155,500	<b>166,500</b>	11,000
Position Salaries	\$8,051,200	<b>\$8,649,282</b>	\$598,082
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	8,051,200	<b>8,649,282</b>	598,082
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	20,070	<b>30,559</b>	10,489
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	20,070	<b>30,559</b>	10,489
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$8,071,270</u></u>	<u><u>\$8,679,841</u></u>	<u><u>\$608,571</u></u>

## **Bridge Program**

### Description

The Bridge Program is designed to meet the needs of socially vulnerable middle and high school students 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. Bridge classes provide services such as: individualized instructional accommodations, comprehensive behavior management, alternative learning structures, mainstreaming opportunities, and crisis intervention. The Bridge Program serves approximately 125 students.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## BRIDGE PROGRAM

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	49.500	49.500	
Position Salaries	\$2,449,685	\$2,572,230	\$122,545
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	2,449,685	2,572,230	122,545
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$2,449,685</u>	<u>\$2,572,230</u>	<u>\$122,545</u>

## **Programs for Deaf and Hard of Hearing**

### Description

The Deaf and Hard of Hearing (D/HOH) programs provide 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 through age 21, while on-going consultation is provided to school staff. Deaf students with the most significant language and communication needs may receive intensive services in centrally located schools, where three communication options are available – oral/aural, total communication, and cued speech. Itinerant D/HOH teachers travel to students' neighborhood schools or other MCPS facilities providing services in the areas of auditory training, speechreading, vocabulary and language development, and self-advocacy skills. Audiological services, assistive technology, specialized communication services, and interpreting services are also available and provided to students as appropriate. Approximately 325 students are currently receiving D/HOH services.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



**PROG. FOR DEAF & HARD OF HEAR.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	97.175	99.563	2.388
Position Salaries	\$5,245,107	\$5,482,427	\$237,320
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	5,245,107	5,482,427	237,320
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	27,467	32,507	5,040
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	27,467	32,507	5,040
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$5,272,574</u>	<u>\$5,514,934</u>	<u>\$242,360</u>

## **Programs for Visually Impaired**

### Description

The Program for the Visually Impaired provides services to students with significant visual impairments enabling them to learn critical compensatory skills and strategies to access the general education environment. Itinerant vision teachers provide services to children from birth through age three in a home-based setting, and to students ages three through twenty-one in their home schools or other MCPS facilities. A centralized preschool class for blind and visually impaired students designed to provide early intervention using a structured multi-sensory approach to learning is also available.

Skills taught include visual utilization, self advocacy, reading and writing Braille, the use of assistive technology and low vision optical aides, organizational strategies, social skills, orientation and mobility training, as well as specialized transition support. Consultation services to school staff concerning accommodations and teaching strategies for visually impaired learners are also provided. Special materials are provided to students who require an alternative format to access the curriculum (i.e. Braille, Tapes, Large Print). Approximately 250 students are served through this program.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

**PROGRAMS FOR VISUALLY IMPAIRED**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	19.625	20.125	.500
Position Salaries	\$1,200,315	\$1,261,294	\$60,979
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,200,315	1,261,294	60,979
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	26,167	30,969	4,802
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	26,167	30,969	4,802
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$1,226,482</u>	<u>\$1,292,263</u>	<u>\$65,781</u>

## **Physical Disabilities**

### Description

Physical Disabilities provides a variety of services to students with physical and health-related disabilities which facilitate access to the MCPS curriculum. These services include occupational and physical therapy, special education instruction, and staff consultation and training. Occupational and physical therapy are provided to students with educational disabilities from age three to 21, according to their individualized education plans. As of October 2005, 2,509 students were receiving occupational therapy and 708 students were receiving physical therapy. Special education instruction from kindergarten to grade 12 addresses the needs of 34 students at Forest Knolls, Judith Resnik, E. Brooke Lee and John F. Kennedy whose physical disabilities significantly impact educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services are provided within the general education environment. Approximately 3,250 students receive services through the Physical Disabilities Program.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## PROGRAMS FOR PHYS DISABLED

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	126.250	129.400	3.150
Position Salaries	\$7,636,825	<b>\$7,762,489</b>	\$125,664
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	7,636,825	<b>7,762,489</b>	125,664
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel	48,811	<b>60,135</b>	11,324
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	48,811	<b>60,135</b>	11,324
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$7,685,636</u>	<u><b>\$7,822,624</b></u>	<u>\$136,988</u>

## **Transition Services**

### Description

Transition Services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered to approximately 5,730 students through direct and/or indirect support coordinated by a transition support teacher.

The Transition Training for Independence Program is a collaborative partnership between Montgomery County Public Schools (MCPS) and the Workforce Development and Continuing Education Division of Montgomery College. It provides students with developmental disabilities, ages 19 through 21 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 mental retardation. Students, ages 18 through 21, which 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 this program.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## TRANSITION SERVICES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	64.500	<b>64.500</b>	
Position Salaries	\$3,581,328	<b>\$3,747,352</b>	\$166,024
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other	89,057	<b>92,192</b>	3,135
Subtotal Other Salaries	89,057	<b>92,192</b>	3,135
<b>Total Salaries &amp; Wages</b>	3,670,385	<b>3,839,544</b>	169,159
<b>02 Contractual Services</b>			
Consultants			
Other Contractual		<b>30,000</b>	30,000
<b>Total Contractual Services</b>		<b>30,000</b>	30,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel	9,543	<b>12,478</b>	2,935
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	9,543	<b>12,478</b>	2,935
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$3,679,928</b>	<b>\$3,882,022</b>	<b>\$202,094</b>

## **Carl Sandburg Learning Center**

### Description

The Carl Sandburg Learning Center is a special education school that serves elementary students with multiple disabilities, including language impairments, mental retardation, pervasive developmental disorders, and various other learning and emotional disabilities. The program provides a highly structured setting, which ensures access to the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum. There are approximately 90 students enrolled at Carl Sandburg.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## CARL SANDBURG LEARNING CENTER

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	41.325	41.375	.050
Position Salaries	\$2,120,435	<b>\$2,226,012</b>	\$105,577
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	2,120,435	<b>2,226,012</b>	105,577
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$2,120,435</u></u>	<u><u><b>\$2,226,012</b></u></u>	<u><u>\$105,577</u></u>

## **Stephen Knolls School**

### Description

The Stephen Knolls School provides services to students five to 21 years of age with severe to profound mental retardation and/or multiple disabilities. The special education staff follows the Fundamental Life Skills curriculum as modified by the IEP of each student. Emphasis is placed on the development of basic academic, communication, mobility, self help, and job related skills. The Stephen Knolls staff uses a transdisciplinary approach to help each student maximize his or her potential. There are approximately 50 students enrolled in the school.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## STEPHEN KNOLLS SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	36.075	36.400	.325
Position Salaries	\$1,591,774	\$1,706,629	\$114,855
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	1,591,774	1,706,629	114,855
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$1,591,774</u>	<u>\$1,706,629</u>	<u>\$114,855</u>

## **Mark Twain School**

### Description

The Mark Twain School provides a safe, nurturing, student-centered environment for students with social, emotional, and behavioral disabilities. The school's academic program is based on three components: (1) rigorous instruction with fidelity to the curriculum, (2) a clearly defined system of behavioral expectations and incentives that ensure improved school performance, and (3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills. Students attending Mark Twain School are working to fulfill the requirements of either a diploma or a certificate of attendance. There are approximately 100 students enrolled at Mark Twain.

### Explanation of Significant Changes

There is a reduction of 2.6 positions and \$86,961 for the Mark Twain School. This reduction is recommended due to decreased enrollment at Mark Twain over the past several years.

## MARK TWAIN SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	71.500	<b>63.750</b>	(7.750)
Position Salaries	\$3,689,875	<b>\$3,476,845</b>	(\$213,030)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	3,689,875	<b>3,476,845</b>	(213,030)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$3,689,875</u>	<u><b>\$3,476,845</b></u>	<u>(\$213,030)</u>

## **Rock Terrace School**

### Description

The Rock Terrace School serves students ages 12 through 21 who have learning and behavioral needs requiring a highly structured setting. Students access the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum to prepare for full participation in school-to-work programs and vocational and community involvement. There are approximately 100 students enrolled at Rock Terrace School.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## ROCK TERRACE SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	43.800	43.875	.075
Position Salaries	\$2,321,192	<b>\$2,454,255</b>	\$133,063
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	2,321,192	<b>2,454,255</b>	133,063
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$2,321,192</u>	<u><b>\$2,454,255</b></u>	<u>\$133,063</u>

## **RICA-Rockville**

### Description

RICA Rockville 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). RICA provides a day and residential treatment program for students, grades four through 12 with emotional disabilities using an interdisciplinary approach through a highly structured instructional and behavior management program in a safe therapeutic environment. RICA promotes the acquisition of grade and age-appropriate academic, social, and emotional skills and allows students to access the general education curriculum and prepares them to become productive members of a global society. There are approximately 145 students enrolled at RICA Rockville.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## RICA-ROCKVILLE

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	62.950	63.000	.050
Position Salaries	\$3,432,206	\$3,540,802	\$108,596
<b>Other Salaries</b>			
Supplemental Summer Employment	68,429	68,429	
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	48,133	49,827	1,694
Other	18,677	19,334	657
Subtotal Other Salaries	135,239	137,590	2,351
<b>Total Salaries &amp; Wages</b>	3,567,445	3,678,392	110,947
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	3,681	3,681	
<b>Total Contractual Services</b>	3,681	3,681	
<b>03 Supplies &amp; Materials</b>			
Textbooks	8,435	8,941	506
Media	8,452	8,959	507
Instructional Supplies & Materials	30,993	32,853	1,860
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	47,880	50,753	2,873
<b>04 Other</b>			
Local Travel	1,994	2,360	366
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	1,994	2,360	366
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	2,013	2,013	
<b>Total Equipment</b>	2,013	2,013	
<b>Grand Total</b>	<u>\$3,623,013</u>	<u>\$3,737,199</u>	<u>\$114,186</u>

## **Placement and Assessment Services**

### Description

The Placement and Assessment Services Unit (PASU) coordinates and monitors the placement of students with disabilities into and out of intensive special education programs through Central Individual Education Program (C-IEP) teams. This includes the C-IEP teams for pre-school aged children. Placement specialists and other C-IEP team members are familiar with public and nonpublic special education programs and services and provide support to parents and school-based staff in identifying appropriate special education services for individual students in the least restrictive environment. Placement specialists provide case management for students and accountability for tuition funds for nonpublic placements.

PASU also implements the provisions of Child Find for parents who choose to enroll their children in private and religious schools and monitors the provision of those services in accordance with federal, state and local requirements. In addition, PASU oversees the provision of funds and monitors payments for assessments and IEP team meetings held within public schools during the summer.

### Explanation of Significant Changes

A projected enrollment decrease of 33 students requiring nonpublic placements results in a decrease of \$2,159,273 for tuition. Tuition rate changes for the various nonpublic programs results in an increase of \$1,274,608. This is a net reduction of \$884,665 for nonpublic placements.

**PLACEMENT AND ASSESSMENT SVCS.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	23,000	<b>23,000</b>	
Position Salaries	\$1,756,171	<b>\$1,834,313</b>	\$78,142
<b>Other Salaries</b>			
Supplemental Summer Employment	69,830		(69,830)
Professional Substitutes			
Stipends			
Professional Part Time	314,044	<b>391,140</b>	77,096
Supporting Services Part Time	7,266		(7,266)
Other			
Subtotal Other Salaries	<u>391,140</u>	<b>391,140</b>	
<b>Total Salaries &amp; Wages</b>	2,147,311	<b>2,225,453</b>	78,142
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	5,886	<b>6,239</b>	353
Office	6,022	<b>6,383</b>	361
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>11,908</u>	<b>12,622</b>	714
<b>04 Other</b>			
Local Travel	8,678	<b>10,270</b>	1,592
Staff Development	2,000	<b>2,000</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	33,507,657	<b>32,672,997</b>	(834,660)
<b>Total Other</b>	<u>33,518,335</u>	<b>32,685,267</b>	(833,068)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$35,677,554</u></u>	<u><u>\$34,923,342</u></u>	<u><u>(\$754,212)</u></u>

## **Medical Assistance and Autism Waiver**

### Description

The Medical Assistance (MA) program enables Montgomery County Public Schools (MCPS) to seek federal funding for eligible health-related services including speech and language therapy, occupational therapy, audiological services, psychological services, and certain social work services. Transportation services and case management (service coordination) also are covered under the program. All funding obtained from MA is used to supplement, support and enhance existing special education services for students with disabilities. There are approximately 4500 MA eligible students.

The Autism Waiver is also a part of the Medical Assistance Program. The Autism Waiver provides home and community-based services not typically provided by Medical Assistance to children with autism spectrum disorders as an alternative to residential placement in an intermediate care facility. These services include respite care, intensive individual support services, residential habilitation, therapeutic integration programs, environmental accessibility adaptations, supported employment services, and family training. There are currently 173 students and families enrolled in the Autism Waiver Program.

### Explanation of Significant Changes

There is a reduction of \$933,636 in expenditures for FY 2007. This is due to a decrease in expected revenue resulting from changes in the participation rates among providers, Medical Assistance eligibility of the student population, and changes in the Code of Maryland Regulations (COMAR). Existing programs will be provided in locally funded programs.

## MEDICAL ASSIST & AUTISM WAIVER

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	112,550	95,100	(17,450)
Position Salaries	\$3,324,069	<b>\$2,924,577</b>	(\$399,492)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	587,815		(587,815)
Other			
Subtotal Other Salaries	587,815		(587,815)
<b>Total Salaries &amp; Wages</b>	3,911,884	<b>2,924,577</b>	(987,307)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	150,000	<b>230,953</b>	80,953
<b>Total Contractual Services</b>	150,000	<b>230,953</b>	80,953
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	950,399	<b>1,004,070</b>	53,671
Utilities			
Miscellaneous	80,953		(80,953)
<b>Total Other</b>	1,031,352	<b>1,004,070</b>	(27,282)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$5,093,236</b>	<b>\$4,159,600</b>	(\$933,636)

## **Equity Assurance and Compliance**

### Description

The Equity Assurance and Compliance Unit (EACU) works to guarantee students with disabilities and their parent(s)/guardians(s) procedural safeguards under the Individuals with Disabilities Education Act 2004 (IDEA). This is achieved through the provision of training and technical support to schools in compliance with applicable laws and regulations and by monitoring the overrepresentation of minority students in special education. EACU promotes effective strategies and procedures to address such disproportionality.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## EQUITY ASSURANCE & COMPLIANCE

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	11,000	11,000	
Position Salaries	\$770,756	\$794,184	\$23,428
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	69,657	69,657	
Supporting Services Part Time	29,005	5,176	(23,829)
Other			
Subtotal Other Salaries	<u>98,662</u>	<u>74,833</u>	<u>(23,829)</u>
<b>Total Salaries &amp; Wages</b>	869,418	869,017	(401)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	636,148	581,148	(55,000)
<b>Total Contractual Services</b>	<u>636,148</u>	<u>581,148</u>	<u>(55,000)</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,000	6,360	360
Other Supplies & Materials	5,779	347	(5,432)
<b>Total Supplies &amp; Materials</b>	<u>11,779</u>	<u>6,707</u>	<u>(5,072)</u>
<b>04 Other</b>			
Local Travel	1,100	1,302	202
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	13,000	13,000	
<b>Total Other</b>	<u>14,100</u>	<u>14,302</u>	<u>202</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$1,531,445</u></u>	<u><u>\$1,471,174</u></u>	<u><u>(\$60,271)</u></u>

## **Special Education Instructional Support**

### Description

The Special Education Instructional Support program includes nonposition resources from the Department of Special Education, the Division of School-Based Special Education Services, and the Division of Preschool Special Education and Related Services. This program includes supplemental summer employment, professional substitutes, stipends, consultants, contractual services, and funds for local travel, as well as special education textbooks, instructional materials, and equipment. These funds are allocated to schools and programs based on enrollment and program need.

### Explanation of Significant Changes

In FY 2006, a contract was awarded to 4 GL School Solutions to develop a new web-based Individualized Education Program (IEP) system. System implementation in FY 2007 requires \$431,240 for annual system maintenance and training support.



**SPEC. ED. INSTRUCT. SUPPORT**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,000	1,000	
Position Salaries	\$103,836	\$86,117	(\$17,719)
<b>Other Salaries</b>			
Supplemental Summer Employment	1,230,678	1,819,195	588,517
Professional Substitutes	2,000,678	2,162,654	161,976
Stipends	54,889	175,401	120,512
Professional Part Time	38,489	35,489	(3,000)
Supporting Services Part Time	1,641,993	1,689,440	47,447
Other	41,922	43,398	1,476
Subtotal Other Salaries	<u>5,008,649</u>	<u>5,925,577</u>	916,928
<b>Total Salaries &amp; Wages</b>	5,112,485	6,011,694	899,209
<b>02 Contractual Services</b>			
Consultants	32,812	32,812	
Other Contractual	132,533	382,533	250,000
<b>Total Contractual Services</b>	<u>165,345</u>	<u>415,345</u>	250,000
<b>03 Supplies &amp; Materials</b>			
Textbooks	180,561	218,290	37,729
Media	9,752	22,210	12,458
Instructional Supplies & Materials	1,429,771	1,562,727	132,956
Office	25,178	26,688	1,510
Other Supplies & Materials	101,580	123,720	22,140
<b>Total Supplies &amp; Materials</b>	<u>1,746,842</u>	<u>1,953,635</u>	206,793
<b>04 Other</b>			
Local Travel	46,449	44,616	(1,833)
Staff Development	10,536	10,536	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	41,909	41,909	
<b>Total Other</b>	<u>98,894</u>	<u>97,061</u>	(1,833)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	167,382	181,734	14,352
<b>Total Equipment</b>	<u>167,382</u>	<u>181,734</u>	14,352
<b>Grand Total</b>	<u><u>\$7,290,948</u></u>	<u><u>\$8,659,469</u></u>	<u><u>\$1,368,521</u></u>

## **Special Education Administration**

### Description

The Special Education Administration (SEA) program includes all administrative positions from the Department of Special Education Services, the Department of Special Education Operations, the Division of School-Based Special Education, and the Division of Preschool Special Education and Related Services. These administrative offices provide support to all Montgomery County Public Schools (MCPS) school-based and nonschool-based special education programs as well as nonpublic special education programs.

### Explanation of Significant Changes

In FY 2006, a contract was awarded to 4 GL School Solutions to develop a new web-based Individualized Education Program (IEP) system. System implementation in FY 2007 requires 1.5 positions and \$86,797.

## SPECIAL ED. ADMINISTRATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	38.000	40.500	2.500
Position Salaries	\$3,244,545	\$3,546,631	\$302,086
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	3,244,545	3,546,631	302,086
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$3,244,545</u></u>	<u><u>\$3,546,631</u></u>	<u><u>\$302,086</u></u>

## **Special Education and Student Services Leadership**

### Description

The Office of Special Education and Student Services (OSESS) is composed of three departments: the Department of Special Education Services, Department of Special Education Operations, and Department of Student Services as well as Linkages to Learning. OSESS delivers coordinated student services, special education services, and alternative program options to students; delivers adult education services; develops 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 personnel, and other community agencies to meet the complex needs of students and families.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

**SPED & STUDENT SVCS LEADERSHIP**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	6,000	<b>6,000</b>	
Position Salaries	\$502,166	<b>\$529,227</b>	\$27,061
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	3,200	<b>3,200</b>	
Supporting Services Part Time	4,624	<b>4,787</b>	163
Other			
Subtotal Other Salaries	<u>7,824</u>	<u><b>7,987</b></u>	163
<b>Total Salaries &amp; Wages</b>	509,990	<b>537,214</b>	27,224
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	32,945	<b>32,945</b>	
<b>Total Contractual Services</b>	<u>32,945</u>	<u><b>32,945</b></u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	4,072	<b>4,072</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>4,072</u>	<u><b>4,072</b></u>	
<b>04 Other</b>			
Local Travel	1,460	<b>1,728</b>	268
Staff Development	10,927	<b>10,927</b>	
Insurance & Employee Benefits			
Utilities	16,000	<b>16,000</b>	
Miscellaneous			
<b>Total Other</b>	<u>28,387</u>	<u><b>28,655</b></u>	268
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$575,394</u></u>	<u><u><b>\$602,886</b></u></u>	<u><u>\$27,492</u></u>

## **Alternative Programs**

### Description

While a quality education is a fundamental right of every child, some students are unable to achieve this goal in a traditional school. Alternative programs provide educational experiences for adolescents who have not been successful in regular schools due to delinquency, truancy, substance abuse, or disruptive behavior. Individualized instruction is provided in small settings using the MCPS Program of Studies. Daily classroom meetings and field experiences are used to enhance self-esteem and assist students to address their behavior or social problems. Most of the programs provide an alternative setting for 12-18 months. Emphasis is placed on returning students to school when appropriate academic, behavioral and social skills have been demonstrated for a consistent period of time. Currently, there are 10 alternative programs as listed below:

Emory Grove  
Fleet Street  
Glenmont  
Hadley Farms  
Karma Academy  
Kingsley Wilderness Project  
McKenney Hills  
Phoenix at McKenney Hills  
Phoenix at Emory Grove  
Randolph Academy

### Explanation of Significant Changes

In FY 2007, the Department of Alternative Programs is abolished. There is a reduction of a 1.0 director position and \$125,486, along with an increase of a 1.0 coordinator position and \$90,000 resulting in a net reduction of \$35,486. The Summer School and Evening High School programs are transferred to the Office of School Performance. The remaining positions and other resources dedicated to Alternative Programs are transferred to the Department of Student Services.

## ALTERNATIVE PROGRAMS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	105.850	106.850	1.000
Position Salaries	\$6,693,520	\$6,929,092	\$235,572
<b>Other Salaries</b>			
Supplemental Summer Employment	83,613	83,613	
Professional Substitutes	16,707	17,291	584
Stipends			
Professional Part Time	125,448	120,818	(4,630)
Supporting Services Part Time	69,819	72,277	2,458
Other			
Subtotal Other Salaries	295,587	293,999	(1,588)
<b>Total Salaries &amp; Wages</b>	6,989,107	7,223,091	233,984
<b>02 Contractual Services</b>			
Consultants	6,274	6,274	
Other Contractual	152,874	163,214	10,340
<b>Total Contractual Services</b>	159,148	169,488	10,340
<b>03 Supplies &amp; Materials</b>			
Textbooks	22,862	22,862	
Media			
Instructional Supplies & Materials	140,092	138,795	(1,297)
Office	8,862	8,862	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	171,816	170,519	(1,297)
<b>04 Other</b>			
Local Travel	9,742	11,530	1,788
Staff Development	643	643	
Insurance & Employee Benefits	188	188	
Utilities			
Miscellaneous	102,166	102,166	
<b>Total Other</b>	112,739	114,527	1,788
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$7,432,810	\$7,677,625	\$244,815

## **Evening High School**

### Description

Evening high school programs offer extended hours programs to help residents complete course requirements for the high school diploma or to review high school subjects to update skills or meet requirements for advanced academic work. Evening High School is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

### Explanation of Significant Changes

In FY 2007, responsibility for oversight of this program is realigned to the Office of School Performance.



## EVENING HIGH SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment	1,265,893	<b>1,258,949</b>	(6,944)
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>1,265,893</u>	<u><b>1,258,949</b></u>	<u>(6,944)</u>
<b>Total Salaries &amp; Wages</b>	1,265,893	<b>1,258,949</b>	(6,944)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual		<b>7,500</b>	7,500
<b>Total Contractual Services</b>		<u><b>7,500</b></u>	<u>7,500</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	72,959	<b>77,337</b>	4,378
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>72,959</u>	<u><b>77,337</b></u>	<u>4,378</u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$1,338,852</u></u>	<u><u><b>\$1,343,786</b></u></u>	<u><u>\$4,934</u></u>

## **Adult Education**

### Description

The Adult Education program promotes active, lifelong learning through vocational and personal enrichment classes. Programs include courses in art, business, computers, foods and nutrition, foreign language, music, and parenting classes as well as educational tours. Programs for youth include SAT preparation classes.

### Explanation of Significant Changes

There is a decrease of \$3,773,927 and 4.6 positions as a result of the Adult Education Enterprise Fund programs moving to Montgomery College and the Montgomery County Department of Recreation for FY 2007. Also, \$27,746 for the Career Camps program previously budgeted as part of Adult Education Fund is now budgeted in the Division of Career and Technology Education in the Office of Curriculum and Instructional Programs.

## ADULT EDUCATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4,600		(4,600)
Position Salaries	\$280,474		(\$280,474)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	7,200		(7,200)
Professional Part Time	1,208,465		(1,208,465)
Supporting Services Part Time	116,888		(116,888)
Other	276,580		(276,580)
Subtotal Other Salaries	1,609,133		(1,609,133)
<b>Total Salaries &amp; Wages</b>	1,889,607		(1,889,607)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,185,150		(1,185,150)
<b>Total Contractual Services</b>	1,185,150		(1,185,150)
<b>03 Supplies &amp; Materials</b>			
Textbooks	204,386		(204,386)
Media			
Instructional Supplies & Materials	68,545		(68,545)
Office	12,500		(12,500)
Other Supplies & Materials	46,510		(46,510)
<b>Total Supplies &amp; Materials</b>	331,941		(331,941)
<b>04 Other</b>			
Local Travel	4,792		(4,792)
Staff Development	2,600		(2,600)
Insurance & Employee Benefits	190,028		(190,028)
Utilities			
Miscellaneous	171,075		(171,075)
<b>Total Other</b>	368,495		(368,495)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	26,480		(26,480)
<b>Total Equipment</b>	26,480		(26,480)
<b>Grand Total</b>	<b>\$3,801,673</b>		<b>(\$3,801,673)</b>

## Summer School

### Description

The Summer School program provides academic opportunities for students beyond the school year and is an important component of our effort to provide a high-quality, world-class education. At the high school level, the program offers students additional opportunities for credit recovery from failed courses and for receiving original credit in major subject areas. Elective courses are also offered for those students who desire to fulfill basic requirements for graduation. The middle school program is designed to include classes for intervention in grade-level mathematics and reading as well as classes to maximize the potential for success in above-level mathematics. The main focus of the elementary school program is to offer enrichment courses in reading and mathematics with additional courses being offered in art and computers. ESOL and Special Education classes are offered at all grade levels in an effort to provide an even more diversified program to our students.

### Explanation of Significant Changes

In FY 2007, the Department of Alternative Programs is discontinued, and its functions spread to other units. As a result of this change, there is a reduction of a 1.0 administrative secretary, a 1.0 office assistant, a 1.0 fiscal assistant and \$127,948. The Summer School and Evening High School programs are transferred to the Office of School Performance. This change will facilitate the alignment of these programs with the MCPS curriculum and instructional practices.

## SUMMER SCHOOL

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	7.200	4.200	(3.000)
Position Salaries	\$402,761	\$308,166	(\$94,595)
<b>Other Salaries</b>			
Supplemental Summer Employment	1,518,416	1,591,716	73,300
Professional Substitutes	25,194	28,245	3,051
Stipends			
Professional Part Time	1,075	1,075	
Supporting Services Part Time	215,943	223,544	7,601
Other	21,069	18,997	(2,072)
Subtotal Other Salaries	<u>1,781,697</u>	<u>1,863,577</u>	<u>81,880</u>
<b>Total Salaries &amp; Wages</b>	2,184,458	2,171,743	(12,715)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	<u>16,080</u>	<u>18,180</u>	<u>2,100</u>
<b>Total Contractual Services</b>	16,080	18,180	2,100
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	28,254	73,679	45,425
Office	6,834	6,834	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>35,088</u>	<u>80,513</u>	<u>45,425</u>
<b>04 Other</b>			
Local Travel	3,524	4,380	856
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	<u>21,809</u>	<u>19,709</u>	<u>(2,100)</u>
<b>Total Other</b>	25,333	24,089	(1,244)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$2,260,959</u>	<u>\$2,294,525</u>	<u>\$33,566</u>

## **Counseling and Student Services**

### Description

The Department of Student Services (DSS) includes the following units: School Counseling Services, Psychological Services, Pupil Personnel Services, International Student Admissions, Student Affairs, Court Liaison, and three field offices located across the county. In addition, DSS develops and maintains partnerships with county government agencies, private for-profit and non-profit organizations, churches, and other community groups that serve students and their families.

At the school level, DSS supports the academic success and emotional well-being of all students through a coordinated student services team of counselors, school psychologists and pupil personnel workers that provides direct and consultative services and helps families connect with community resources. Also, this team assists school staff in supporting the social and emotional needs of students in order to better ensure academic achievement. The work of the coordinated student services team is supported and enhanced through the provision of a wide range of services delivered by school nurses and health technicians through a formal partnership with the Department of Health and Human Services

DSS also provides services to students, families, and school personnel, as needed, in other areas such as suspension and expulsion hearings, student government programs, truancy intervention, international student registration, child abuse and neglect training, mental health crisis response, homeless student registration, student transfers, and home instruction by parents.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## COUNSELING & STUDENT SVCS.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	649,000	657,500	8,500
Position Salaries	\$50,358,347	\$52,851,604	\$2,493,257
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	15,980	15,980	
Professional Part Time	148,000	148,000	
Supporting Services Part Time	622,184	652,002	29,818
Other	2,607	2,699	92
Subtotal Other Salaries	788,771	818,681	29,910
<b>Total Salaries &amp; Wages</b>	51,147,118	53,670,285	2,523,167
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	255,030	255,030	
<b>Total Contractual Services</b>	255,030	255,030	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	1,182		(1,182)
Office	8,555	8,555	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	9,737	8,555	(1,182)
<b>04 Other</b>			
Local Travel	10,286	12,173	1,887
Staff Development		1,182	1,182
Insurance & Employee Benefits			
Utilities			
Miscellaneous	17,050	13,650	(3,400)
<b>Total Other</b>	27,336	27,005	(331)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$51,439,221</u>	<u>\$53,960,875</u>	<u>\$2,521,654</u>

## **International Student Admissions**

### Description

The International Student Admissions Office (ISAO) facilitates the enrollment of eligible international students, foreign students, and U.S. citizen students coming from foreign schools into the Montgomery County Public Schools (MCPS). Consistent and efficient procedures are in place to ensure that the students are admitted to MCPS in a timely fashion and assigned to appropriate educational programs to continue their formal schooling. ISAO works in collaboration with schools, the Division of ESOL/Bilingual Programs, Montgomery County School Health Services, the Department of Early Childhood Services, the Department of Special Education, the Enrollment and Attendance Unit, the Division of Long Range Planning, and the Division of the Controller to make enrollment decisions. The ISAO also collaborates with the United States Department of Homeland Security and Department of State to ensure compliance with existing regulations. The office determines eligibility for school admission of more than 5,000 students every year.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## INT'L STUDENT ADMISSIONS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.000	8.000	
Position Salaries	\$436,862	\$453,241	\$16,379
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	22,629	22,629	
Supporting Services Part Time	22,685	23,484	799
Other			
Subtotal Other Salaries	45,314	46,113	799
<b>Total Salaries &amp; Wages</b>	482,176	499,354	17,178
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	3,636	3,636	
<b>Total Contractual Services</b>	3,636	3,636	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,849	7,849	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	7,849	7,849	
<b>04 Other</b>			
Local Travel	536	634	98
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	536	634	98
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$494,197	\$511,473	\$17,276

## **Home and Hospital Teaching**

### Description

The Home and Hospital Teaching program provides short-term, individualized instruction for Montgomery County Public Schools (MCPS) students who are unable to attend their regular day school programs for medical, pregnancy, or administrative reasons. Students receive current structured academic lessons to obtain course objectives, and they earn grades towards credits to progress to the next grade.

### Explanation of Significant

In FY 2007, resources for the Home and Hospital program are realigned to the Department of Student Services.

## HOME AND HOSPITAL TEACHING

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	3.000	3.000	
Position Salaries	\$221,324	\$233,539	\$12,215
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	751,867	747,885	(3,982)
Supporting Services Part Time	11,159	11,552	393
Other			
Subtotal Other Salaries	<u>763,026</u>	<u>759,437</u>	<u>(3,589)</u>
<b>Total Salaries &amp; Wages</b>	984,350	992,976	8,626
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	34,490	36,690	2,200
<b>Total Contractual Services</b>	<u>34,490</u>	<u>36,690</u>	<u>2,200</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	11,718	11,718	
Office	994	994	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>12,712</u>	<u>12,712</u>	
<b>04 Other</b>			
Local Travel	49,029	60,511	11,482
Staff Development			
Insurance & Employee Benefits	12,301	12,301	
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>61,330</u>	<u>72,812</u>	<u>11,482</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Grand Total</b>	<u>\$1,092,882</u>	<u>\$1,115,190</u>	<u>\$22,308</u>

## **School Safety and Security**

### Description

The Department of School Safety and Security ensures 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.

The department provides 24-hour security services for Montgomery County Public Schools. The department staff cooperates and maintains close liaison with local, state, and federal law enforcement agencies and all school administrators.

Department staff members design, develop, and conduct safety and security training programs for all security staff, school-based administrators, plant operations, transportation staff, new teachers, and others on request. They provide emergency response to critical incidents, assess serious incident needs, and provide security resources in liaison with police and fire/rescue agencies. Department staff members perform site evaluations and review construction plans for safety and security concerns in new and modernization construction projects. They also provide security support and perform security assessments for all existing schools. Department staff members investigate and recommend corrective action regarding safety issues involving bloodborne pathogens and fire evacuations, and they oversee the school system's comprehensive safety program. They work with all schools and facilities to develop their individual comprehensive crisis plan.

The department works closely with school administrators to ensure the proper supervision of security personnel assigned to all secondary schools and other facilities. 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. Security staff is called upon to provide insight regarding the condition of a student suspected to be under the influence of drugs or alcohol. With an increasingly diverse student population in the schools, security staff must be prepared to communicate effectively with students of different cultural and ethnic backgrounds. Security staff is mindful of the loss/crime prevention responsibility of their jobs. A multi-faceted safety and security program is critical to creating a safe and secure learning environment and protecting school system assets.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## SCHOOL SAFETY AND SECURITY

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	195.000	199.000	4.000
Position Salaries	\$6,762,797	\$7,268,686	\$505,889
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	109,633	113,492	3,859
Other	25,989	26,904	915
Subtotal Other Salaries	<u>135,622</u>	<u>140,396</u>	<u>4,774</u>
<b>Total Salaries &amp; Wages</b>	6,898,419	7,409,082	510,663
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	91,922	91,922	
<b>Total Contractual Services</b>	<u>91,922</u>	<u>91,922</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,605	3,605	
Other Supplies & Materials	26,845	26,845	
<b>Total Supplies &amp; Materials</b>	<u>30,450</u>	<u>30,450</u>	
<b>04 Other</b>			
Local Travel	1,000	1,184	184
Staff Development	12,338	12,338	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	1,500	1,500	
<b>Total Other</b>	<u>14,838</u>	<u>15,022</u>	<u>184</u>
<b>05 Equipment</b>			
Leased Equipment	37,200	24,948	(12,252)
Other Equipment	14,932	14,932	
<b>Total Equipment</b>	<u>52,132</u>	<u>39,880</u>	<u>(12,252)</u>
<b>Grand Total</b>	<u>\$7,087,761</u>	<u>\$7,586,356</u>	<u>\$498,595</u>

## **Plant Operations and Maintenance**

### Description

The Plant Operations and Maintenance program includes activities within the divisions of School Plant Operations and Maintenance. The Division of School Plant Operations maintains the comfort and cleanliness of school facilities by supervising and training building service staff, conducting formal inspections of all buildings, managing the inventory of cleaning supplies, and maintaining effective cleaning equipment. The division directs school-based staff that provides cleaning, minor maintenance, and systems monitoring at all schools and facilities. The division trains building service staff on proper building and equipment maintenance. Building service supervisors visit schools frequently for formal and informal inspections, training, and staff counseling to ensure that quality standards are maintained. The division also supplies building service workers and supervision for community activities in schools and represents MCPS on various committees of the county's Office of Community Use of Public Facilities. The division administers funds for housekeeping supplies, equipment, and materials. The division also arranges for repairing and maintaining cleaning equipment.

The Division of Maintenance utilizes a small staff of supervisory and administrative personnel to plan, program, and manage five major functional areas of support for all MCPS facilities: maintenance and repairs, environmental services, capital asset replacements, automated energy management, and minor space alterations. These varied services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove).

The division performs a wide variety of maintenance and repair services and some preventive maintenance services at all MCPS facilities. It provides grounds maintenance services such as grass cutting for large fields and snow and ice removal for driveways and parking lots. It performs repairs to building components and systems, including heating, ventilation, and air conditioning (HVAC) equipment, and electrical and plumbing systems. The division performs facility-related environmental services such as indoor air quality (IAQ) and related preventive maintenance for HVAC systems, fire and life safety compliance, recycling, trash removal, hazardous waste management and disposal, integrated pest management services, water quality testing for HVAC systems, and underground storage tank management and removal. It also employs trained and licensed specialists to remove and dispose of asbestos-containing materials when required by regulations. The Planned Life-cycle Asset Replacement (PLAR) and Contracting section plans, programs, coordinates, and manages contracted projects to refurbish or replace facility equipment and building components such as, but not limited to, asphalt and concrete surfaces, building roofs, fire safety systems, restrooms, carpet and floor tile, doors and windows, bleachers and grandstands, boilers and water heaters, and air conditioning systems. The Automated Energy Management section operates and maintains computerized controls for heating and cooling systems. The division performs a limited number of minor space alteration projects (sometimes called new work) that accommodate changing school program requirements. The division also coordinates requirements for contracted maintenance and repair services

## **Plant Operations and Maintenance** (Continued)

for elevators, heating and air conditioning systems, and other building systems and components that are beyond the capabilities of in-house personnel.

### Explanation of Significant Changes

A total of 18.0 building service positions and \$420,984 is added to deal with the growth in cleaning space and the complex equipment that helps protect and improve the school environment.

There is a reduction of 12.0 positions and \$737,392 due to the reduction associated with the renovation and alteration functions within the Division of Maintenance.

## PLANT OPERATIONS & MAINTENANCE

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,609,700	1,656,700	47,000
Position Salaries	\$63,644,751	\$67,758,184	\$4,113,433
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	337,449	349,327	11,878
Other	1,061,804	1,098,178	36,374
Subtotal Other Salaries	1,399,253	1,447,505	48,252
<b>Total Salaries &amp; Wages</b>	65,044,004	69,205,689	4,161,685
<b>02 Contractual Services</b>			
Consultants	21,755	21,755	
Other Contractual	2,566,794	2,786,814	220,020
<b>Total Contractual Services</b>	2,588,549	2,808,569	220,020
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,299	1,299	
Other Supplies & Materials	3,851,902	3,859,239	7,337
<b>Total Supplies &amp; Materials</b>	3,853,201	3,860,538	7,337
<b>04 Other</b>			
Local Travel	54,500	64,500	10,000
Staff Development	11,015	11,015	
Insurance & Employee Benefits			
Utilities	11,000	11,000	
Miscellaneous	1,818,239	2,171,225	352,986
<b>Total Other</b>	1,894,754	2,257,740	362,986
<b>05 Equipment</b>			
Leased Equipment	780,927	780,927	
Other Equipment	381,761	387,961	6,200
<b>Total Equipment</b>	1,162,688	1,168,888	6,200
<b>Grand Total</b>	<u>\$74,543,196</u>	<u>\$79,301,424</u>	<u>\$4,758,228</u>





## Utilities and Facilities Management

### Description

To support *Our Call To Action: Pursuit of Excellence* strategic plan, the Department of Facilities Management is organized into four divisions and three teams to provide assistance to the Office of School Performance (OSP), ensure that best business practices are utilized to deliver services, and to measure output in a manner that promotes continuous improvement.

The Division of Construction manages the construction of new schools, the modernization of aging facilities, re-locatable classroom placements, roof replacements, vehicular/pedestrian access improvements, and accessibility improvements for individuals with disabilities.

The divisions of School Plant Operations, Maintenance, and Long Range Planning are described in a separate section of the program budget.

The Real Estate Management Team ensures that building space is used efficiently to support instructional programs, negotiates and manages tenant leases, assists with the development of countywide master plans, and acquires and manages future school sites.

The Energy and Utility Resources Team (ERT) manages utility costs for all schools, develops programs to improve school energy efficiency, operates and maintains computerized control systems for school mechanical systems, and supports other units with real time facility operating data and diagnostics.

The Safety Management Services Team assists schools, departments, and offices in addressing safety concerns and ensures programs are in place to comply with OSHA, MOSH, NFPA, and CPSC requirements and guidelines for MCPS schools and facilities.

### Explanation of Significant Changes

Included in this program budget is a \$9,621,577 increase for utilities expense based on projected rate increases and usage for electricity, heating oil, natural gas, propane, and water and sewer. Natural gas rates are projected to increase by 49 percent and electricity rates are projected to increase by 32 percent. Due to the significant rate increases in utilities, the budget includes funding for resource conservation assistants. It is expected that these positions can help save an estimated \$500,000 in utilities costs. These savings are incorporated in the utilities budget for FY 2007.

**UTILITIES & FACILITIES MGMT.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	9,850	14,850	5,000
Position Salaries	\$804,222	\$1,303,833	\$499,611
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	12,000	12,000	
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	816,222	1,315,833	499,611
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	30,183	31,983	1,800
<b>Total Contractual Services</b>	30,183	31,983	1,800
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,000	1,000	
Other Supplies & Materials	20,000	28,500	8,500
<b>Total Supplies &amp; Materials</b>	21,000	29,500	8,500
<b>04 Other</b>			
Local Travel	2,862	3,387	525
Staff Development		500	500
Insurance & Employee Benefits			
Utilities	29,172,096	39,956,576	10,784,480
Miscellaneous	3,654,011	3,599,695	(54,316)
<b>Total Other</b>	32,828,969	43,560,158	10,731,189
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	35,100	35,100	
<b>Total Equipment</b>	35,100	35,100	
<b>Grand Total</b>	<u>\$33,731,474</u>	<u>\$44,972,574</u>	<u>\$11,241,100</u>

## **Real Estate Management**

### Description

The Real Estate Management program manages the real estate interests of Montgomery County Public Schools, including space and leasing management, site acquisition for construction and future inventory, disposition of excess land, right-of-way grants, joint-use agreements, and other real property interest. This function includes smaller units that support space management, site acquisition, and budget/administration activities.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## REAL ESTATE MANAGEMENT

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4,500	3,500	(1,000)
Position Salaries	\$320,803	\$228,875	(\$91,928)
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	1,886	79,592	77,706
Other	191,140	120,228	(70,912)
Subtotal Other Salaries	<u>193,026</u>	<u>199,820</u>	<u>6,794</u>
<b>Total Salaries &amp; Wages</b>	513,829	428,695	(85,134)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	140,055	246,055	106,000
<b>Total Contractual Services</b>	<u>140,055</u>	<u>246,055</u>	<u>106,000</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	5,700	5,700	
Other Supplies & Materials	66,163	66,163	
<b>Total Supplies &amp; Materials</b>	<u>71,863</u>	<u>71,863</u>	
<b>04 Other</b>			
Local Travel	3,420	3,420	
Staff Development		2,000	2,000
Insurance & Employee Benefits	49,330	49,938	608
Utilities	120,860	120,860	
Miscellaneous	1,110,870	1,859,921	749,051
<b>Total Other</b>	<u>1,284,480</u>	<u>2,036,139</u>	<u>751,659</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	9,700	9,700	
<b>Total Equipment</b>	<u>9,700</u>	<u>9,700</u>	
<b>Grand Total</b>	<u>\$2,019,927</u>	<u>\$2,792,452</u>	<u>\$772,525</u>

## **Transportation**

### Description

The Department of Transportation is responsible for the operation of regular and special program bus service for eligible students, vehicle maintenance and repair, employee training for bus operators and attendants, and transportation administrative services.

Bus operations provide transportation services for approximately 96,600 students daily. Ridership is composed of two categories: regular education (from within school boundaries) and countywide education (from beyond school boundaries and across clusters). Currently, 87,600 students ride regular education buses with 9,000 attending programs such as the pre-kindergarten, Head Start, Title I Choice Schools, students who are in Homeless situations, Cooperative Work Experience, Career and Technology Education, Outdoor Education, magnet programs, and many special education programs. An additional 3,000 students are transported daily to and from after-school activities.

The Vehicle Maintenance section manages vehicle maintenance and repair facilities, provides fuel distribution, and repairs for 1,252 buses and 690 other MCPS vehicles. Most repair services are provided by five parking/repair facilities. Some specialized services are contracted out.

The department oversees route planning; manages employee assignments; and manages planning, training, personnel services, accounting, and related services to the more than 2100 permanent and temporary employees in the department. Personnel services include recruiting; hiring; pre-employment record checks; safety training; and maintenance of licensing, certification, and medical record assessments. Post-accident, random, and reasonable suspicion drug testing programs required by federal law also are administered.

The budget for the Department of Transportation has been allocated to reflect the following functions:

Bus Operations—Regular Education	Safety Training
Bus Operations—Special Education	Administration
Fleet Maintenance	Support Operations

### Explanation of Significant Changes

The program's budget reflects a roll-off of \$1,066,534 in lease payments on buses purchased in FY 2000. Offsetting this reduction is a \$1,428,084 increase needed for the lease purchase of 90 buses to replace buses that have reached the end of their normal service and \$29,798 to fund the replacement of two damaged buses. With the higher costs for diesel fuel, gasoline, lubricants, bus tires, and bus parts, the budget includes additional funding of \$1,676,556 to meet the operations needs of the department. This includes \$978,853 for diesel fuel, \$75,134 for staff vehicle fuel, \$115,731 for bus lubricants, \$151,368 for bus tires, and \$355,470 for bus parts.

**BUS OPERATIONS - REGULAR ED.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	636,924	<b>639,424</b>	2,500
Position Salaries	\$17,073,723	<b>\$18,119,067</b>	\$1,045,344
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	991,240	<b>1,026,131</b>	34,891
Other	1,025,016	<b>1,061,097</b>	36,081
Subtotal Other Salaries	<u>2,016,256</u>	<u><b>2,087,228</b></u>	<u>70,972</u>
<b>Total Salaries &amp; Wages</b>	19,089,979	<b>20,206,295</b>	1,116,316
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	76,440	<b>76,440</b>	
<b>Total Contractual Services</b>	<u>76,440</u>	<u><b>76,440</b></u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	3,119,961	<b>3,493,623</b>	373,662
<b>Total Supplies &amp; Materials</b>	<u>3,119,961</u>	<u><b>3,493,623</b></u>	<u>373,662</u>
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	558,297	<b>362,893</b>	(195,404)
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>558,297</u>	<u><b>362,893</b></u>	<u>(195,404)</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	4,664,313	<b>4,694,111</b>	29,798
<b>Total Equipment</b>	<u>4,664,313</u>	<u><b>4,694,111</b></u>	<u>29,798</u>
<b>Grand Total</b>	<u><u>\$27,508,990</u></u>	<u><u><b>\$28,833,362</b></u></u>	<u><u>\$1,324,372</u></u>

## BUS OPERATIONS - SPECIAL PRGS.

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	878,656	901,906	23,250
Position Salaries	\$22,353,891	\$23,912,437	\$1,558,546
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	422,781	471,494	48,713
Other	231,754	239,912	8,158
Subtotal Other Salaries	654,535	711,406	56,871
<b>Total Salaries &amp; Wages</b>	23,008,426	24,623,843	1,615,417
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	240,353	465,096	224,743
<b>Total Contractual Services</b>	240,353	465,096	224,743
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	1,339,436	2,036,775	697,339
<b>Total Supplies &amp; Materials</b>	1,339,436	2,036,775	697,339
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	404,283	258,189	(146,094)
Utilities			
Miscellaneous			
<b>Total Other</b>	404,283	258,189	(146,094)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	3,392,232	3,926,690	534,458
<b>Total Equipment</b>	3,392,232	3,926,690	534,458
<b>Grand Total</b>	<u>\$28,384,730</u>	<u>\$31,310,593</u>	<u>\$2,925,863</u>



## TRANSPORTATION SAFETY TRAINING

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	18.990	18.990	
Position Salaries	\$876,128	\$1,036,622	\$160,494
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	876,128	1,036,622	160,494
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$876,128</u></u>	<u><u>\$1,036,622</u></u>	<u><u>\$160,494</u></u>

**TRANSPORTATION FLEET MAINT.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	112,000	112,000	
Position Salaries	\$5,593,061	\$5,786,237	\$193,176
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	175,938	182,131	6,193
Other	400,462	414,559	14,097
Subtotal Other Salaries	<u>576,400</u>	<u>596,690</u>	20,290
<b>Total Salaries &amp; Wages</b>	6,169,461	6,382,927	213,466
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	506,723	696,403	189,680
<b>Total Contractual Services</b>	<u>506,723</u>	<u>696,403</u>	189,680
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	3,421,146	4,087,535	666,389
<b>Total Supplies &amp; Materials</b>	<u>3,421,146</u>	<u>4,087,535</u>	666,389
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	94,159	169,293	75,134
<b>Total Other</b>	<u>94,159</u>	<u>169,293</u>	75,134
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	28,423	28,423	
<b>Total Equipment</b>	<u>28,423</u>	<u>28,423</u>	
<b>Grand Total</b>	<u><u>\$10,219,912</u></u>	<u><u>\$11,364,581</u></u>	<u><u>\$1,144,669</u></u>

**TRANSPORTATION SUPPORT OPS.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	72.020	72.020	
Position Salaries	\$4,259,093	\$4,447,079	\$187,986
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	4,259,093	4,447,079	187,986
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	56,720	56,720	
<b>Total Contractual Services</b>	56,720	56,720	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	25,526	29,526	4,000
Other Supplies & Materials	67,348	53,723	(13,625)
<b>Total Supplies &amp; Materials</b>	92,874	83,249	(9,625)
<b>04 Other</b>			
Local Travel	25,067	29,667	4,600
Staff Development	33,342	33,342	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	42,634	42,634	
<b>Total Other</b>	101,043	105,643	4,600
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	51,406	62,835	11,429
<b>Total Equipment</b>	51,406	62,835	11,429
<b>Grand Total</b>	\$4,561,136	\$4,755,526	\$194,390

## TRANSPORTATION ADMINISTRATION

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	6.990	<b>6.990</b>	
Position Salaries	\$529,128	<b>\$563,323</b>	\$34,195
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	529,128	<b>563,323</b>	34,195
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	1,500	<b>1,500</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	1,500	<b>1,500</b>	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment	98,500	<b>98,500</b>	
Other Equipment			
<b>Total Equipment</b>	98,500	<b>98,500</b>	
<b>Grand Total</b>	<u>\$629,128</u>	<u><b>\$663,323</b></u>	<u>\$34,195</u>



## **Field Trips**

### Description

The Field Trip Enterprise Fund is dedicated to supporting school activities, summer recreation programs, and other Board-approved programs on a reimbursable basis. Transportation services are made available to other governmental agencies, day care providers, and nonprofit organizations whose goals and objectives are compatible with those of the Montgomery County Public Schools and which support the growth and success of all children in 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.

### Explanation of Significant Changes

There are no significant program changes in FY 2007.

## FIELD TRIPS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	3,000	<b>3,000</b>	
Position Salaries	\$122,449	<b>\$126,200</b>	\$3,751
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	530,823	<b>549,508</b>	18,685
Other	496,063	<b>513,524</b>	17,461
Subtotal Other Salaries	<u>1,026,886</u>	<u><b>1,063,032</b></u>	<u>36,146</u>
<b>Total Salaries &amp; Wages</b>	1,149,335	<b>1,189,232</b>	39,897
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	76,411	<b>76,411</b>	
<b>Total Contractual Services</b>	<u>76,411</u>	<u><b>76,411</b></u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	597,388	<b>597,388</b>	
<b>Total Supplies &amp; Materials</b>	<u>597,388</u>	<u><b>597,388</b></u>	
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	114,880	<b>114,880</b>	
Utilities			
Miscellaneous			
<b>Total Other</b>	<u>114,880</u>	<u><b>114,880</b></u>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	1,605	<b>1,605</b>	
<b>Total Equipment</b>	<u>1,605</u>	<u><b>1,605</b></u>	
<b>Grand Total</b>	<u><u>\$1,939,619</u></u>	<u><u><b>\$1,979,516</b></u></u>	<u><u>\$39,897</u></u>

## **Materials Management**

### Description

The Materials Management program includes activities that facilitate the delivery of approved quality products, resources, and services. The programs sponsored through Materials Management serve all students and staff of MCPS.

The Procurement unit purchases goods and services through contract awards to vendors who meet product specifications. Vendor performance and product quality are monitored to ensure maximum customer satisfaction.

The Supply and Property Management unit manages a warehouse and distribution network that provides the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices.

The Instructional and Library Material Processing unit maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity facilitate systematic cataloging of records, and save instructional time for school media staffs.

### Explanation of Significant Changes

An additional \$63,988 is budgeted for postage due to increased mailings and another \$26,908 is requested to cover the USPS postage rate increase for FY 2007.



## MATERIALS MANAGEMENT

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	70.000	70.000	
Position Salaries	\$3,532,727	\$3,723,842	\$191,115
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	110,935	110,935	
Supporting Services Part Time	696,538	721,056	24,518
Other	30,645	31,724	1,079
Subtotal Other Salaries	838,118	863,715	25,597
<b>Total Salaries &amp; Wages</b>	4,370,845	4,587,557	216,712
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	73,145	69,445	(3,700)
<b>Total Contractual Services</b>	73,145	69,445	(3,700)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	50,235	50,235	
Office	5,286	4,286	(1,000)
Other Supplies & Materials	616,827	707,723	90,896
<b>Total Supplies &amp; Materials</b>	672,348	762,244	89,896
<b>04 Other</b>			
Local Travel	2,082	2,235	153
Staff Development	2,943	7,836	4,893
Insurance & Employee Benefits			
Utilities	18,400	18,400	
Miscellaneous	104,750	104,750	
<b>Total Other</b>	128,175	133,221	5,046
<b>05 Equipment</b>			
Leased Equipment	784,846	784,846	
Other Equipment	100,960	100,960	
<b>Total Equipment</b>	885,806	885,806	
<b>Grand Total</b>	<u>\$6,130,319</u>	<u>\$6,438,273</u>	<u>\$307,954</u>

## **Food and Nutrition Services**

### Description

The Food and Nutrition Services (DFNS) program provides meals and/or services to 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 196 locations. Cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by the DFNS.

The DFNS facilities are comprised of a CPF, warehouse, and administrative offices that are housed under one roof. The CPF and warehouse are both state-of-the-art facilities with a variety of automated equipment.

The DFNS is managed 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 the Financial Information System (FIS), Lawson, and Cafeteria Information System (CIS) for financial management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the WAN to the administrative office.

The program functions under the following regulatory environment:

- DFNS is governed by federal and state regulations as they apply to the Child Nutrition and Food Distribution Programs. The primary regulatory agencies are the Maryland State Department of Education and the United States Department of Agriculture.
- Montgomery County Department of Health and Human Services licenses food service facilities and provides certification for food service managers.
- Maryland Department of Health and Human Services conducts warehouse inspections.
- FDA, DOT, OSHA also issue regulations.

Students comprise the key customer group for DFNS followed by staff, community members and parents, and other agencies such as senior citizens programs. Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on the age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

### Explanation of Significant Changes Budget

There are no significant program changes for FY 2007.

## FOOD AND NUTRITION SERVICES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	589,480	601,780	12,300
Position Salaries	\$15,617,155	\$16,721,358	\$1,104,203
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	664,634	692,954	28,320
Other	60,789	58,230	(2,559)
Subtotal Other Salaries	<u>725,423</u>	<u>751,184</u>	<u>25,761</u>
<b>Total Salaries &amp; Wages</b>	16,342,578	17,472,542	1,129,964
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	927,558	941,627	14,069
<b>Total Contractual Services</b>	<u>927,558</u>	<u>941,627</u>	<u>14,069</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	14,420,050	15,356,632	936,582
<b>Total Supplies &amp; Materials</b>	<u>14,420,050</u>	<u>15,356,632</u>	<u>936,582</u>
<b>04 Other</b>			
Local Travel	99,490	108,385	8,895
Staff Development	37,550	35,600	(1,950)
Insurance & Employee Benefits	8,613,632	9,221,719	608,087
Utilities			
Miscellaneous	745,375	806,825	61,450
<b>Total Other</b>	<u>9,496,047</u>	<u>10,172,529</u>	<u>676,482</u>
<b>05 Equipment</b>			
Leased Equipment	220,462	206,998	(13,464)
Other Equipment	144,720	222,915	78,195
<b>Total Equipment</b>	<u>365,182</u>	<u>429,913</u>	<u>64,731</u>
<b>Grand Total</b>	<u>\$41,551,415</u>	<u>\$44,373,243</u>	<u>\$2,821,828</u>

## **Recruitment and Staffing**

### Description

The Department of Recruitment and Staffing promotes workforce excellence by ensuring that the highest quality applicant is selected for each teaching and support services position, and by promoting fair and equitable human resources practices in the recruitment, selection, promotion, and assignment processes. Recruiting is conducted worldwide to ensure that positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses and consortia, job fairs, student teachers, university partnerships, and career awareness programs; by advertising in various media and on the recruitment Web site; and by distributing jobs information to MCCPTA, Asian American and Hispanic American employee associations, and diverse community associations and organizations. University partnership programs are designed to assist in meeting the need for qualified teachers, especially in the most challenging school settings and/or in critical shortage areas. The partnerships provide a master's degree scholarship program for students who, while in school, fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral. Interviews and evaluations of the credentials of all candidates are performed with input from school-based administrators and program managers to select the applicants most qualified to work with students. The Department of Recruitment and Staffing also ensures that vacancies are filled only in allocated positions with balanced staffing and a diverse workforce. To ensure that each employee works in a position closely matched to his/her skills and abilities, the Department of Recruitment and Staffing administers processes for voluntary and involuntary transfers, promotions, and reassignments. The certification unit within this department ensures that only qualified instructional personnel work directly with students.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## RECRUITMENT AND STAFFING

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	34.500	<b>34.500</b>	
Position Salaries	\$2,486,427	<b>\$2,620,430</b>	\$134,003
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	108,366	<b>105,166</b>	(3,200)
Supporting Services Part Time	26,650	<b>27,588</b>	938
Other			
Subtotal Other Salaries	135,016	<b>132,754</b>	(2,262)
<b>Total Salaries &amp; Wages</b>	2,621,443	<b>2,753,184</b>	131,741
<b>02 Contractual Services</b>			
Consultants	19,650	<b>29,650</b>	10,000
Other Contractual	21,376	<b>21,376</b>	
<b>Total Contractual Services</b>	41,026	<b>51,026</b>	10,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	8,700	<b>8,700</b>	
Other Supplies & Materials	6,500	<b>6,500</b>	
<b>Total Supplies &amp; Materials</b>	15,200	<b>15,200</b>	
<b>04 Other</b>			
Local Travel	8,000	<b>9,468</b>	1,468
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	2,046,268	<b>2,053,816</b>	7,548
<b>Total Other</b>	2,054,268	<b>2,063,284</b>	9,016
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<b>\$4,731,937</b>	<b>\$4,882,694</b>	<b>\$150,757</b>

## **Employee and Retiree Services**

### Description

This activity includes the Employee and Retiree Service Center (ERSC) that consolidates the payroll, insurance and retirement programs, and employee transactions with the other human resources functions and the Department of Association Relations. These operations recruit and hire new employees, administer the employee compensation programs, and provide communications to employees and retirees about Montgomery County Public Schools policies and programs. Together, these functions maximize the efficiency of departments that use the Human Resources Information System and create cross-functional opportunities for process Improvement.

The ERSC is a single point of contact for employees and retirees for information about compensation and benefits. It operates a call center and transactions unit, as well as specialized functional support, a communications program, additional support for policy implementation, and continued expansion of the use of technology to improve service and efficiency.

The staff of the ERSC continues to improve the processing of employee transactions to ensure effective use of the HRIS system. The ERSC coordinates the activities of maintaining employee files, processing all employee transactions, collection of time and attendance information, production of paychecks, and the administration of leave and collection of related data. Changes in compensation methods and benefit offerings due to new or amended laws and regulations or changes in negotiated agreements are implemented by ERSC staff.

The Office of Human Resources conducts pre-employment background checks; monitors equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees; handles all employee investigations; oversees the employee evaluation systems; and processes all employee dismissals and non-renewals. The Office of Human Resources also oversees the Department of Recruitment and Staffing.

The Department of Association Relations coordinates all employee relations activities with the unions that represent administrators, teachers, and supporting services personnel. It conducts formal negotiations with the three recognized organizations on wages, hours, and other working conditions. It administers the negotiated agreements through regular contact with the employee organizations, handles informal complaints, provides advice to management on contract interpretations, oversees the grievance and administrative complaint procedures, represents the Board of Education in grievance hearings and arbitrations, and prepares cases for State Board of Education or court action.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## EMPLOYEE AND RETIREE SERVICES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	43.100	45.100	2.000
Position Salaries	\$3,019,352	\$3,250,346	\$230,994
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	46,683	46,683	
Supporting Services Part Time	66,217	72,334	6,117
Other	104,239	104,123	(116)
Subtotal Other Salaries	<u>217,139</u>	<u>223,140</u>	<u>6,001</u>
<b>Total Salaries &amp; Wages</b>	3,236,491	3,473,486	236,995
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	237,362	236,942	(420)
<b>Total Contractual Services</b>	<u>237,362</u>	<u>236,942</u>	<u>(420)</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	66,060	63,180	(2,880)
Other Supplies & Materials	24,298	8,798	(15,500)
<b>Total Supplies &amp; Materials</b>	<u>90,358</u>	<u>71,978</u>	<u>(18,380)</u>
<b>04 Other</b>			
Local Travel	4,530	5,716	1,186
Staff Development	1,432	4,432	3,000
Insurance & Employee Benefits			
Utilities			
Miscellaneous	138,622	138,622	
<b>Total Other</b>	<u>144,584</u>	<u>148,770</u>	<u>4,186</u>
<b>05 Equipment</b>			
Leased Equipment	3,520	3,520	
Other Equipment			
<b>Total Equipment</b>	<u>3,520</u>	<u>3,520</u>	
<b>Grand Total</b>	<u>\$3,712,315</u>	<u>\$3,934,696</u>	<u>\$222,381</u>

## Employee Benefits

### Description

The Employee Benefits Program consists of resources devoted to the design and deployment of employee and retiree benefits programs and management of all aspects of contract and vendor relations associated with employee benefits plans and county self-Insurance programs. This 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.

### Explanation of Significant Changes

#### *Employee Benefits*

During FY 2004, FY 2005, and FY 2006, health care costs for MCPS have been trending upward, but at a rate below national trends. For FY 2007, the trend continues upward. The budget for health care programs for active and retiree programs results in a \$15,257,162 increase, net of a projected \$2,900,000 Medicare Part D reimbursement. The primary cause of the increase is the continuation of inflation and rate adjustments for health services and prescription drugs. Retirement contribution increases total \$4,714,568 based on actuarial values and projected rates of returns on the assets in the trust fund. In addition, there is a \$101,468 adjustment in the FY 2006 base to accurately reflect social security contributions.

Included in the budget request is an increase of \$267,381 associated with employee options to convert their unused portion of annual leave into a tax sheltered savings plan.

#### *Self Insurance*

The budget includes a reduction of \$4,752,952 for the county's self-insurance program. The decrease is possible because fund balances needed for reserves are projected to be restored to policy levels through higher contributions over the last three years. This has resulted in a reduction in Worker's Compensation Insurance of \$4,214,752, fire insurance of \$485,992, and other insurance of \$52,208.

#### *Loss Prevention*

An allowance of \$300,000 has been budgeted to assess and establish a loss prevention program within MCPS.



## EMPLOYEE BENEFITS

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
<b>Total Salaries &amp; Wages</b>			
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local Travel			
Staff Development			
Insurance & Employee Benefits	311,802,277	<b>338,022,995</b>	26,220,718
Utilities			
Miscellaneous	18,000	<b>585,381</b>	567,381
<b>Total Other</b>	311,820,277	<b>338,608,376</b>	26,788,099
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$311,820,277	<b>\$338,608,376</b>	\$26,788,099

## **Planning and Financial Services**

### Description

The Planning and Financial Services program includes activities that develop, secure, plan, and manage fiscal resources by providing timely and accurate financial and accounting information to decision makers to support the education of students. This includes the development of quality data analysis, planning strategies, and long-range planning to address changes in enrollment and instructional programs. These activities also provide compliance with all legal and regulatory requirements, accounting standards, and other mandates.

The Division of Long Range Planning forecasts student enrollment and develops plans and strategies to provide adequate interim and permanent capacity system wide for students and programs. The department performs four main functions: developing demographic analyses and projecting system wide and school-by-school enrollment; developing accurate data and justification for capital and non-capital facility plans to meet capacity and program needs; developing the six-year state and local Capital Improvements Programs (CIPs) and updating the Educational Facilities Master Plan; and developing and disseminating official school boundary information.

The Department of Management, Budget, and Planning develops long-range planning tools, prepares and administers the annual operating budget, and facilitates grant applications and administration upon acquisition of grant funds. The department monitors and analyzes demographic, economic, and fiscal data and trends to provide guidance on potential revenues and expenditures. It works closely with state officials to monitor state education funding and develop financing alternatives. It assists executive staff and program managers as they develop long-range strategic program and budget plans.

The Division of Controller is organized into seven units to support its major activities: general accounting and reporting, payroll accounting, benefits accounting, accounts receivable, accounts payable, accounting information systems, and an extracurricular activities fee collection unit. Major activities include preparing financial statements and statistical reports; reacting to changing trends in accounting principles and regulatory standards; providing timely financial data that assist managers in monitoring and controlling expenditures; and providing accounting support for the Employee Benefit Plan and the Retirement and Pension System.

### Explanation of Significant Changes

As part of a longer term plan to bring the budget for the Provision for Future Supported Projects in line with actual grant activity, an additional \$3,459,552 is requested to fund anticipated grant activity in FY 2007.

## PLANNING & FINANCIAL SERVICES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	46.312	45.312	(1.000)
Position Salaries	\$3,057,932	\$3,066,045	\$8,113
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	2,199	2,199	
Supporting Services Part Time	19,983	20,686	703
Other	2,589,074	4,675,437	2,086,363
Subtotal Other Salaries	2,611,256	4,698,322	2,087,066
<b>Total Salaries &amp; Wages</b>	5,669,188	7,764,367	2,095,179
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	745,654	818,645	72,991
<b>Total Contractual Services</b>	745,654	818,645	72,991
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	38,481	38,481	
Other Supplies & Materials	885,550	1,068,028	182,478
<b>Total Supplies &amp; Materials</b>	924,031	1,106,509	182,478
<b>04 Other</b>			
Local Travel	2,463	2,915	452
Staff Development	2,600	2,600	
Insurance & Employee Benefits		16,197	16,197
Utilities			
Miscellaneous	1,476,317	2,571,182	1,094,865
<b>Total Other</b>	1,481,380	2,592,894	1,111,514
<b>05 Equipment</b>			
Leased Equipment	4,000	4,000	
Other Equipment			
<b>Total Equipment</b>	4,000	4,000	
<b>Grand Total</b>	\$8,824,253	\$12,286,415	\$3,462,162

## **Entrepreneurial Activities**

### Description

The purpose of this activity is to serve as the main focal point to organize marketing efforts, to identify and mobilize staff resources and expertise, to plan and implement revenue-generating activities, and to identify and secure the start-up capital necessary to expand the program with additional revenue-generating activities. Activities that have been moved into this fund include the Taylor Science Materials Center, Supply Warehouse, Printing and Graphic Services, and entrepreneurial activity development.

The Taylor Science Materials Center provides complete sets of science materials for 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 and 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 school 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 Printing and Graphic Services serves schools and offices by creating and developing printed publications through full-service publishing, including photography and printing. Through efficient design and electronic publishing, this unit is increasing productivity and reducing the volume of printed materials. Expansion of its external customer base, Printing and Graphic Services produces work for other local governments and nonprofit organizations.

Student Online Learning provides the opportunity for high school students to take courses outside of the traditional classroom setting. The primary goal of the Student Online Learning program is to provide all students in MCPS with the opportunity to enhance their educational experience through quality online courses. The program will receive revenue from student tuition as well as the potential sale of online courses.

The development of additional entrepreneurial activities continues to be identified in areas of instructional and business services. Examples of possible products and services developed in support of the educational process include instructional curriculum guides, business and instructional software, video productions, and educational training services.

## **Entrepreneurial Activities** (Continued)

### Explanation of Significant Changes

In FY 2007, Student Online Learning is added to the Entrepreneurial Activities Fund. Included in the budget is a total of \$122,070, including \$83,318 for part-time salaries, \$22,000 for consultants, \$3,797 for instructional materials, \$11,555 for other program costs, and \$1,400 for benefits.

## ENTREPRENEURIAL ACTIVITIES

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.800	9.300	.500
Position Salaries	\$474,675	\$506,974	\$32,299
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends		20,500	20,500
Professional Part Time		59,000	59,000
Supporting Services Part Time	95,790	73,994	(21,796)
Other	22,032	54,900	32,868
Subtotal Other Salaries	117,822	208,394	90,572
<b>Total Salaries &amp; Wages</b>	592,497	715,368	122,871
<b>02 Contractual Services</b>			
Consultants		22,000	22,000
Other Contractual	30,000	34,000	4,000
<b>Total Contractual Services</b>	30,000	56,000	26,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	200,000	190,273	(9,727)
Office			
Other Supplies & Materials	362,600	362,600	
<b>Total Supplies &amp; Materials</b>	562,600	552,873	(9,727)
<b>04 Other</b>			
Local Travel	6,000	9,700	3,700
Staff Development	6,000	8,700	2,700
Insurance & Employee Benefits	127,755	138,134	10,379
Utilities			
Miscellaneous			
<b>Total Other</b>	139,755	156,534	16,779
<b>05 Equipment</b>			
Leased Equipment	17,600	18,977	1,377
Other Equipment	22,400	23,800	1,400
<b>Total Equipment</b>	40,000	42,777	2,777
<b>Grand Total</b>	<u>\$1,364,852</u>	<u>\$1,523,552</u>	<u>\$158,700</u>



## **Operations and Business Leadership**

### Description

The Office of the Chief Operating Officer (OCOO) works in collaboration with the deputy superintendents to ensure the implementation of the Board of Education's goals and academic priorities. The OCOO works closely with the deputy superintendents 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 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; 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 Team; and High School Athletics. The OCOO monitors each of its office, department, and division strategic plans to ensure that they are aligned to the MCPS strategic plan. 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, Transfer/Appeals Unit, and the Entrepreneurial Activities Fund. The office prepares items for the Board of Education action, discussion, and information relating to schools, procurement, facilities management, budget, materials management, transportation, appeals, association relations, and all financial matters.

The OCOO is responsible for coordinating the development of the superintendent's operating and capital budgets and acts as a liaison with the County Council and county government staff on budget and fiscal matters.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.



## OPERATIONS/BUSINESS LEADERSHIP

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13,000	13,000	
Position Salaries	\$1,182,341	\$1,244,040	\$61,699
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,372	7,631	259
Other	1,488	1,540	52
Subtotal Other Salaries	8,860	9,171	311
<b>Total Salaries &amp; Wages</b>	1,191,201	1,253,211	62,010
<b>02 Contractual Services</b>			
Consultants	2,500	2,500	
Other Contractual	559,926	559,926	
<b>Total Contractual Services</b>	562,426	562,426	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,586	3,586	
Other Supplies & Materials	404	404	
<b>Total Supplies &amp; Materials</b>	3,990	3,990	
<b>04 Other</b>			
Local Travel	1,459	1,727	268
Staff Development	4,195	4,195	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	5,654	5,922	268
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u>\$1,763,271</u>	<u>\$1,825,549</u>	<u>\$62,278</u>

## **Communications & Public Information**

### Description

The Department of Communications is the central communications and information center for the Montgomery County Public Schools (MCPS). The department develops internal and external strategies and multimedia products for two-way communication with stakeholders and to support the instructional and professional development requirements of students and staff members. The department includes four units: the Public Information Office, Electronic Graphics and Publishing Services (EGPS), Instructional Television (ITV), and the Web Services Team (WST).

The Public Information Office manages media relations for the school system, handles Freedom of Information Act requests, produces internal communications for staff (The Bulletin and the management Memo), and a variety of other publications for parents, students, staff, and the community (Parent Connection, QuickNotes, Community Report, Navigating the School System, and Aim High). In collaboration with the Chief Operating Officer, the Public Information Office manages emergency communications regarding school system operations. In addition, the office disseminates regular updates on school system policies, data, programs, and services through various media organizations, the MCPS Web site, MCPS e-mail, and MCPS cable Channel 34.

The EGPS unit provides graphic arts and publishing including editorial support, photography, illustration, composition, and printing. In addition to supporting schools and offices, the EGPS print shop fulfills much of the printing needs of Montgomery County government offices and also serves other local government entities and non-profit organizations through a charge-back system.

Instructional Television produces informational programs for parents, students, and community members, as well as professional development programs for staff that are broadcast over two cable channels and on the MCPS Web site. Our Schools Today, a monthly program for parents, is produced in six languages and made available to schools and county libraries, as well as MCPS parent specialists who work with the multicultural community.

The Web Services Team manages the MCPS Web site and has developed and maintains a system that increases communication with parents, staff, students, and the general community. The team establishes guidelines for the design and structure of Web sites, updates content on the home page and other critical pages, and trains and supports school and office Webmasters. The unit is increasing content that is available in multiple languages.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

**COMMUNICATIONS & PUBLIC INFO.**

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	57,000	57,000	
Position Salaries	\$3,704,789	\$3,938,334	\$233,545
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	31,185	31,185	
Supporting Services Part Time	63,962	102,119	38,157
Other	74,451	114,277	39,826
Subtotal Other Salaries	<u>169,598</u>	<u>247,581</u>	77,983
<b>Total Salaries &amp; Wages</b>	3,874,387	4,185,915	311,528
<b>02 Contractual Services</b>			
Consultants	33,484	33,484	
Other Contractual	226,689	269,022	42,333
<b>Total Contractual Services</b>	<u>260,173</u>	<u>302,506</u>	42,333
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	4,574	4,574	
Office	69,008	69,008	
Other Supplies & Materials	706,138	617,856	(88,282)
<b>Total Supplies &amp; Materials</b>	<u>779,720</u>	<u>691,438</u>	(88,282)
<b>04 Other</b>			
Local Travel	6,861	7,386	525
Staff Development	31,001	31,501	500
Insurance & Employee Benefits	193,452	193,452	
Utilities			
Miscellaneous	3,834	3,834	
<b>Total Other</b>	<u>235,148</u>	<u>236,173</u>	1,025
<b>05 Equipment</b>			
Leased Equipment	266,363	148,334	(118,029)
Other Equipment	35,012	51,544	16,532
<b>Total Equipment</b>	<u>301,375</u>	<u>199,878</u>	(101,497)
<b>Grand Total</b>	<u>\$5,450,803</u>	<u>\$5,615,910</u>	\$165,107

## **Executive Leadership**

### Description

Budgeted resources for the Office of the Superintendent of Schools and the Board of Education are combined in this display.

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. 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.

### Explanation of Significant Changes

There are no significant program changes for FY 2007.

## EXECUTIVE LEADERSHIP

Description	FY 2006 Current	FY 2007 Request	FY 2007 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13,000	<b>13,000</b>	
Position Salaries	\$1,201,347	<b>\$1,237,905</b>	\$36,558
<b>Other Salaries</b>			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	133,500	<b>133,500</b>	
Supporting Services Part Time	3,844	<b>3,979</b>	135
Other	2,230	<b>2,308</b>	78
Subtotal Other Salaries	139,574	<b>139,787</b>	213
<b>Total Salaries &amp; Wages</b>	1,340,921	<b>1,377,692</b>	36,771
<b>02 Contractual Services</b>			
Consultants	42,795	<b>42,795</b>	
Other Contractual	1,267	<b>1,267</b>	
<b>Total Contractual Services</b>	44,062	<b>44,062</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,728	<b>17,728</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	17,728	<b>17,728</b>	
<b>04 Other</b>			
Local Travel	16,751	<b>19,824</b>	3,073
Staff Development	78,342	<b>78,342</b>	
Insurance & Employee Benefits			
Utilities			
Miscellaneous	61,600	<b>61,600</b>	
<b>Total Other</b>	156,693	<b>159,766</b>	3,073
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	10,473	<b>10,473</b>	
<b>Total Equipment</b>	10,473	<b>10,473</b>	
<b>Grand Total</b>	<u>\$1,569,877</u>	<u><b>\$1,609,721</b></u>	<u>\$39,844</u>

MCPs K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	For FY 2007, 15.0 additional assistant principals are requested to be allocated based on need. Currently, assistant principal allocations are based on 1.0 per school projected to have 540 or more students, or with fewer than 540 students but with at least 40 professional staff.	1.0 per school greater than 600 students. A second assistant principal is allocated to schools projected to have 900 or more students.	1.0 per school projected to have 900 or more students. A third assistant principal is allocated to schools projected to have 1,800 or more students. A fourth assistant principal is allocated to schools with 3,000 or more students.
Student Support Specialist (11-month)		These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools without a first or second assistant principal and then to schools larger than 1,000 students.	These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Counselor (10-month)	1.0 per school	The BOE goal is a 250:1 ratio. The FY 2007 budget reflects an overall average of 245:1.	The BOE goal is a 250:1 ratio. The FY 2007 budget reflects an overall average of 254:1. There are additional counselor allocations of 1.0 for the Northeast Consortium and 2.0 for M.C Partnership.
Media Specialist (10-month)	1.0 per school	1.0 per school	The FY 2007 budget allows for 1.0 media specialist for each high school and 2.0 positions for the nine largest high schools.

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
<p>Classroom Teacher /Kindergarten Teacher (10-month)</p>	<p>Grades 1-6: The FY 2007 Operating Budget provides one teacher for every 22.6 students and 149.1 additional teacher positions to meet maximum class size guidelines. These additional teacher positions result in reducing class size guidelines from 28 to 26 for grades 1-3 and from 30 to 28 for grades 4-5. In FY 2007, there are 191.0 positions to reduce class sizes to 17 students in Grades 1-2 in 56 schools.</p> <p>Kindergarten Teachers: The FY 2007 budget provides one Kindergarten teacher for every 21.4 half-day/full-day and 17.0 full-day focus school students. Initial allocations are based on approximately 25:1 ratio for the half-day program and 54 (17 new for FY 2007) schools with the full-day program. There are 56 full-day focus schools having a teacher for every 17 students.</p> <p>When Kindergarten and regular classroom enrollments become more reliable, individual school adjustments are made. The organizational plan developed by each principal is reviewed against the initial staffing allocations. Additional staffing may need to be provided if there are large classes (K&gt;25, Gr1-3&gt;26, Gr4-5&gt;28) at individual grade levels or if students have special needs that require a lower class size ratio.</p>	<p>Classroom teacher allocations are based on the following formula:</p> <p>Regular Enrollment X 7 (Periods per day) (Average Class Size of) 28.3 X 5 (Periods per day)</p> <p>In addition to positions generated by this formula; 94.6 positions are provided to address large class sizes and 15.2 positions are provided for a 0.2 released periods for coordination of Gifted and Talented and <i>Success For Every Student</i> coordination.</p>	<p>Classroom teacher allocations are based on the following formula:</p> <p>Regular Enrollment X 7 (Periods per day) (Average Class Size of) 30.1 X 5 (Periods per day)</p> <p>In addition to positions generated from this formula, 162.2 positions are provided to address large class sizes, 5.0 positions to provide released time for student service learning coordination, and new for FY 2007, 25.0 positions to lower class size to support inclusion.</p> <p>The budget also includes 27.0 teacher positions for the Thomas Edison High School of Technology. (Schools served by the Thomas Edison High School of Technology have their teacher allocations reduced to allow for students attending classes at Edison.)</p> <p>Some teacher positions have been budgeted for schools in addition to those allocated by the formula. Montgomery Blair High School receives 8.3 teachers for its Special Alternative and Remedial Classes (SPARC) interdisciplinary program, and Poolesville receives 5.0 positions because of its small enrollment.</p>

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Reading Teacher Physical Education/ General Music/ Art Teachers (10-month)	The FY 2007 budget provides 1.0 per school. The FY 2007 budget provides physical education, art, and general music teachers at a ratio of 472:1. In determining each school's allocation, consideration is given to the number of teaching stations (classes), including Head Start, special education, kindergarten and pre-school classes to allow teacher-planning time.		
Instrumental Music Teachers (10-month)	These 36.2 positions are allocated to schools with Grades 4-6 students based on the estimated number of participants in the instrumental music program.		
Teachers for ESOL Support (10-month)	In FY 2007, 17.0 classroom teacher positions are identified to support schools that have a high percentage of ESOL students. The intent is to provide an additional regular Grade 1-6 teacher allocation to permit the school to operate at a lower class size ratio.		In FY 2007, 13.0 classroom teacher positions are allocated to support schools with a high percentage of ESOL students.
Staff Development Teacher (10-month)	Each school is staffed with a staff development teacher whose responsibility is to take the lead in coordinating and providing in-school training to classroom teachers.	Each middle school has the equivalent of 1.0 teacher in released time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.	Each high school has the equivalent of 1.0 teachers in release time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.
Cluster Magnet Teacher / Special Program Teacher (10-month)	There are 21.4 cluster magnet teacher positions to support special programs in 16 magnet schools.	The 12.6 teacher positions are provided to support the countywide magnet programs at Takoma Park and Eastern middle schools, Upcounty Center Program at Clemente MS, and the middle years IB program.	The 73.4 positions are allocated to the computer/science magnet at Montgomery Blair (9.5), the International Baccalaureate program at Richard Montgomery (4.0), the Global Ecology Studies program at Poolesville (1.2), the Northeast Consortium (7.4), the Downcounty Consortium (28.2) and signature programs/schools (23.1).



MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Academic Intervention Teacher (10-month)	There are 53.2 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 41.5 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 15.0 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.
Vocational Support (10-month)			For FY 2007, 19.5 vocational support positions will be allocated to twenty-four high schools to provide support for career development programs, including cooperative work experience and internships and implementation of Career initiatives.
Resource Teachers		The FY 2007 budget provides one released period per resource teacher.	The FY 2007 budget provides one released period per resource teacher.
Career Prep Teachers (10-month)			Career prep teacher positions are allocated to support special career and technology education programs. These positions support school-based career development programs that include medical careers, career development, and internships. Career prep teacher positions are also allocated to support countywide programs that include information systems management, the construction and auto-trades foundations, fire cadet/EMT, engineering, and enrollment of students from other schools in their career development programs.

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
<p>Program Support Teachers (10-month)</p>	<p>The FY 2007 budget includes 79.5 reading support positions. These positions are designated in order to achieve a 17:1 class size ratio for the teaching of reading in Grades 1 and 2. The objective of this initiative is to have every child reading on their own at the beginning of Grade 3.</p>	<p>The FY 2007 budget includes 38.0 classroom teacher positions that are designated to support students' successful completion of Algebra 1 by the end of Grade 9. Each middle school is allocated a 1.0 position to be used in lowering sizes in Grade 7 Math B mathematics classes to 20 students or less.</p>	<p>The FY 2007 budget includes 22.1 teacher positions to help reduce Grade 9 mathematics class sizes with the goal of increasing the number of students who successfully complete Algebra 1 by the end of Grade 9.</p>
<p>ESOL Staffing (10-month)</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 41:1 student/teacher ratio.</p> <p>The elementary METS program is staffed with one teacher per METS class. There are 4.0 teacher positions and 3.0 paraeducator positions to support the elementary METS program.</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 35:1 student/teacher ratio.</p> <p>The middle school METS program is staffed with one teacher per METS class. There are 7.0 teacher positions and 5.3 paraeducator positions to support the middle school METS program.</p>	<p>Eighteen high schools are sites for ESOL centers, which are staffed at a 30:1 student/teacher ratio. Each high school Intensive English Language Center is assigned one resource teacher. A total of 23.4 paraeducator positions are provided to support the high school ESOL centers. The high school METS program is staffed with one teacher per METS class. There are 10.0 teacher positions and 5.0 paraeducator positions to support the high school METS program.</p>
<p>Pre-Kindergarten Staffing (10-month)</p>	<p>Head Start classes are 3.25 hours in duration with the exception of two 4-hour Head Start classes and one 6-hour Head Start class. Each class is assigned a 0.6 teacher position and a 0.6 paraeducator. Two classes are located at Day Care Centers staffed with MCPS teachers and paraeducators. Pre-Kindergarten classes are 2.5 hours in duration; however, double sessions are provided in each school. Each class is assigned a 0.5 teacher position and a .375 paraeducator. Head Start and Pre-Kindergarten classes are located throughout the county based on available space and community needs.</p>		
<p>Focus Schools Staffing (10-month)</p>	<p>Focus school funds are allocated using a weighted formula that is linked to a per pupil amount based on the percentage of FARMS students enrolled at these schools. The positions are deployed to implement school-specific plans that are developed, and support such programs as reading recovery, gifted and talented, ESOL, and math, among other things.</p>		

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
School Secretary I and Secretary II (10-month)	The FY 2007 budget provides 131.5 school secretary I positions so that all schools will have at least a 1.0 position.	Each school receives a 1.0 allocation for 10-month school secretary I along with an additional 0.25 allocation (2 hours) in order to follow up on student absences. Eastern, Takoma Park, and Clemente each have an additional 1.0 position for magnet/special programs. Eighteen of the largest middle schools receive a 1.0 secretary II position.	School allocations range from 1.5 secretaries at Poolesville High School to 8.6 at Montgomery Blair High School. Of these allocations, each school is provided with four hours to follow up on student absences.
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school
Guidance Secretary		1.0 per school (12-month school secretary II)	1.0 per school (12-month school secretary II)
School Registrar			1.0 per school, an additional 0.5 for Blair HS
Career Information Coordinator			1.0 per school
Media Services Technician			1.0 per school, with Blake and Montgomery Blair receiving 2.0 each for special program support
Media Assistant (10-month)	Allocations are based on the following student enrollment guidelines: 0-449 = 0.5 450+ = 1.0	1.0 at Eastern Middle School for special program support Allocations are based on the following guidelines: 0-899 = 1.0 900+ = 1.5	In FY 2007, there are 54.5 media assistant positions that are allocated according to student enrollment ranging from 1.0 allocation at Poolesville High School to 4.0 at Montgomery Blair High School.
User Support Specialist		1.0 per school.	1.0 per school with Blair and Paint Branch receiving 2.0 each for special program support.

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
<p>Paraeducators (10-month)</p>	<p>There are a variety of instructional assistant positions, each with its own purpose.</p> <p>Kindergarten Paraeducators- These positions are allocated to kindergarten classes with more than 25 students. Several questions are considered before an allocation is made (e.g., How many assistants are needed? Are the classes balanced? Is it less expensive to form an additional class and allocate a teacher? Is there space in the building for an additional class?). Kindergarten instructional assistant positions are allocated in September once class sizes are firm.</p> <p>Instructional Data Assistants – Instructional Data Assistants (IDA) allocations are based on student enrollment by grade.</p> <p>Special Program/Cluster Magnet Paraeducators - These allocations are "school specific" and are provided as supplements to regular allocations.</p> <p>"Regular" Paraeducators – Each school receives a "regular" paraeducator allocation to support classroom instruction. Initial allocations of these positions take into account school size, number of teachers, class sizes, and special needs.</p>	<p>Each school receives 0.75 Instructional Data Assistant (IDA) and a 0.75 position for a computer lab paraeducator, except as traded towards a 1.0 user support specialist. In addition, each school receives a "regular" paraeducator allocation to address individual school needs.</p>	<p>Of the total paraeducator positions, 22.0 positions are designated as program specific: Montgomery Blair SPARC and Magnet, Richard Montgomery IB, five schools with JROTC programs, three schools with ESOL support positions, Damascus Vocational Support, and Thomas Edison High School of Technology.</p> <p>English composition assistants are budgeted positions based on the total projected school enrollment to determine the number of sections needing support.</p> <p>Less than 10 sections – 12 hours            Up to 14 sections – 14 hours            Up to 15 sections – 18 hours            Up to 18 sections – 20 hours            Up to 20 sections – 21 hours            Up to 32 sections – 32 hours</p>

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Student Monitor (10-month)			Twenty-three of twenty-five high schools have student monitors, who conduct in-school suspension programs.
Security Team Leader / Security Assistant (10-month)		These 68.0 security assistant positions are allocated to schools based on local school needs. The goal is for each middle school to have at least 2.0 security assistants. Schools with a projected enrollment above 900 receive 2.0 security assistants, all other receive 1.0.	These 109.0 positions are allocated to schools based on local needs. School security teams range in size from 2.0 at Poolesville to 8.0 at Montgomery Blair.
Lunch Hour Assistants (10-month)	These assistants provide lunch and playground supervision for students and coverage for teachers during lunch hours in order to allow for educational planning time required by the negotiated agreement. Allocations are based on student enrollment in Grades K-6, number of lunch periods, and size of the playground.	Each middle school receives 8 hours of lunch hour aide time.	

MCPS Special Education and Related Services Budget Guidelines – FY2007

The number and type of staff incorporated into the MCPS special education budget is intended to meet the diverse needs of students with disabilities. Determining the number and type of special education staff begins with a projection of the number of students by disability for the coming fiscal year. Each year, staff from the departments of Planning and Capital Programming and Special Education prepares an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of teaching stations required to provide adequate staffing.

The location and distribution of the various special education services throughout the county also affects the number and type of service providers needed to provide FAPE. Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students would spend being transported to and from the site and their home school, or to accommodate the models of service delivery for specific disability categories in order to allow students to attend school each year in their home cluster or quad/tri-cluster. Consequently, the location of special education classrooms and services and models may require additional teaching stations.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The Department of Special Education Staffing Plan also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

\* Teacher – Tchr      Speech Pathologist – SP      Occupational Therapist/Physical Therapist –OT/PT      Teaching Station – TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K-12 who require 15 hours or less of special education services are served through this model. These students demonstrate learning/behavioral needs that affect performance in one or more areas.	Available in all schools	Based on school enrollment Elementary Schools projected to have an enrollment of less than 600 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 600 students but less than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.	N/A

MCPS Special Education and Related Services – FY 2007

		Instructional Models		
	Service Description	Services	Professional Staff	
			Paraed	
Resource Services (continued)			<p><u>Middle Schools</u> Schools projected to have an enrollment of less than 801 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 800 students but less than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,000 students receive 2.0 resource room teachers.</p> <p><u>High Schools</u> Schools projected to have an enrollment of less than 1,001 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 1,000 students but less than 1,501 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,500 students receive 2.0 resource room teachers.</p>	N/A
Learning and Academic Disabilities	Students served through this model require special education services primarily as a result of a learning disability or language disability that significantly impacts academic achievement. Students typically demonstrate average to above average cognitive ability yet have processing deficits that affect performance in one or more areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model, which typically includes three classrooms within one elementary school in each high school cluster. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster  Available in all secondary schools	1 Tchr:TS  1 Tchr:TS	0.875  0.875

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Gifted and Talented Learning Disabled Services</b>	Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools, while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate.	Regional designated elementary, middle, and senior high schools	1 Tchr:TS	0.875
<b>Elementary School Based Learning Center</b>	Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-Based Learning Center provides comprehensive special education instruction, related services, and diagnostic services to students with multiple needs and varied disabilities. The program offers a continuum of kindergarten to grade 5 services in several self-contained classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
<b>Secondary Learning Centers</b>	Students served through this model require special education services primarily as a result of a learning or language disability that significantly impacts academic achievement. Students typically demonstrate average cognitive ability; yet have processing deficits that affect performance in one or more academic areas. In the secondary model, all middle and high schools provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers.	Regional in designated middle and senior high schools	1 Tchr:TS	0.875
<b>Carl Sandburg Learning Center</b>	Carl Sandburg is a special education school that serves students in Kindergarten through Grade 6 with multiple disabilities, including mental retardation, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and modification of the MCPS Program of Studies. Modification of curriculum, materials, and instructional strategies are based on individual student needs.	Separate Special Education Day School	1 Tchr:TS	1.000
<b>Learning for Independence</b>	The Learning for Independence (LFI) program is designed for students with complex learning and cognitive needs, including mild to moderate mental retardation. 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 interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and basic academics in the context of general school environments and community settings. 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	Designated elementary, middle, and high schools in each quad-cluster	1 Tchr:TS	0.875



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	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	from the school system.			
<b>School Community Based Program</b>	The School/Community-Based Program (SCBP) serves students with moderate, severe, or profound mental retardation, and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The school/community-based program model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; and (e) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad-clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace provides services to students ages 12 through 21 whose learning and behavioral needs require the structure and support available in a special education facility. Primary disabilities include mental retardation or significant learning disabilities and may include autism, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school and an upper school which implements school-to-work programs.	Separate Special Education Day School	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS Fundamental Life Skills curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child.	Separate Special Education Day School	1 Tchr:TS	1.750
<b>Longview School</b>	Longview School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child.	Separate Special Education Day School	1 Tchr:TS	1.750

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Crossroads</b>	Crossroads provides services to students ages 13-18 who have mild or moderate mental retardation or multiple disabilities that must include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in less restrictive settings. Students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.	Separate Special Education Day School	1 Tchr:TS	1.000
<b>Extensions Program</b>	The Extensions Program serves students aged 7-21 who have moderate, severe, and profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students must also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors, that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum	Separate Special Education Day School	1 Tchr:TS	2.625
<b>Emotional Disabilities Cluster Model Programs</b>	Students receiving Emotional Disabilities Cluster Model services demonstrate significant social, emotional, learning and/or behavioral difficulties that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities, such as health impairments, language disabilities or learning disabilities. Students 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 educational programs.	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500
<b>Bridge Program</b>	The Bridge Program serves students who demonstrate significant social, emotional, learning and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems is used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
<b>Mark Twain</b>	Mark Twain School serves students in grades 6-12 who demonstrate social, emotional and behavioral needs that have impacted their ability to access instruction. Mark Twain School promotes growth in the emotional, behavioral, and academic areas through three components: 1) a rigorous curriculum which enhances a student's ability to compete academically with	Separate Special Education Day School	1 Tchr:TS	1.250

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<p><b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b></p>	<p>peers in general education settings; 2) a clearly defined system of behavioral expectations and incentives which ensure improved school performance; and 3) specific social skills instruction which enables students to learn problem-solving, decision-making, and coping skills.</p> <p>RICA provides appropriate educational and treatment services to students and their families through highly structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully accredited special educational school that emphasizes rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.</p>	<p>Separate Special Education Day School</p>	<p>1 Tchr:TS</p>	<p>1.250</p>
<p><b>Services for Students with Autism Spectrum Disorders</b></p>	<p>The Autism Preschool Program provides highly intensive and individualized services for students ages 3-5. Utilization of state of the art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS Fundamental Life Skills curriculum. Students receive intensive instruction in a highly structured setting to improve communication and access to non-disabled peers. Students with high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Preschool - One elementary school serves preschool children throughout the county</p> <p>School Aged - Designated elementary, middle, and high schools located regionally throughout the county</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p>

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<p><b>Services for Deaf and Hard of Hearing</b></p>	<p>The goals of the Deaf and Hard of Hearing services are: to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options – oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to the students' neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.</p>	<p>Resource Services available throughout the county</p> <p>Auditory and Speech Training available throughout the county</p> <p>Special Classes: Two elementary schools, one middle school, and one high school serve students throughout the county</p>	<p>1 Tchr: 15</p> <p>1 Tchr: 15</p> <p>1 Tchr:TS</p>	<p>N/A</p> <p>N/A</p> <p>0.875</p>
<p><b>Services for Students with Physical Disabilities</b></p>	<p>The goal of these services is to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.</p>	<p>Resource Services available throughout the county</p> <p>Special Classes: Two elementary schools, one middle school, and one high school serve students throughout the county</p>	<p>34.6:1</p> <p>1 Tchr:TS</p>	<p>N/A</p> <p>1.250</p>
<p><b>Services for the Visually Impaired</b></p>	<p>The goals in providing these services are: to provide comprehensive services to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The preschool service prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.</p>	<p>Resource Services available throughout the county</p> <p>Special Class: Designated elementary school serves preschoolers throughout the county</p>	<p>Mobility/Orientation 45:1 Resource 35:1</p> <p>1 Tchr:TS</p>	<p>0.875</p>

MCPS Special Education and Related Services – FY 2007

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Speech and Language Services		The goals of the Speech and Language services are to: diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary and expressive communication skills. The type and frequency of services provided are determined by the individual student's needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups.	Resource Services available throughout the county Preschool School-Age Private/Religious Schools  Special classes: designated elementary schools serve children throughout the county Preschool (Half-Day)	40:1 56.4:1 56.4:1	N/A N/A N/A
Augmentative and Alternative (AAC) Communication Classes		The AAC classrooms provide intensive support for students who are non-speaking or have limited speech with severe intelligibility issues who are using augmentative communication devices and need to expand their use of these devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum	Special classes located in designated elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services		Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology team supports students who are non-speaking or severely limited in verbal speech, and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services
Transition Services		Transition Services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-secondary activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr/TS	0.875/TS

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	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Preschool Education Program</b>	Montgomery County Public Schools offers a variety of preschool classes and services for children with disabilities ages 3-5. The Preschool Education Program (PEP) serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based day care centers and preschools, to theme-based classes for children who need a comprehensive approach to their learning. Intensive needs classes serve children with severe sensory and/or communication issues. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities.	PEP Classic (half-day)  Intensive Needs Speech/Language OT and PT  Medically Fragile Speech/Language OT and PT  Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS  1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS  1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS  1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	0.875/TS  1.000
<b>Infants and Toddlers</b>	The Infants and Toddlers Services are provided to children with developmental delays from birth to age 3 using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	Home-Based for individual children  Infants and Toddlers Teacher  Speech & Language  Occupational or Physical Therapy  Vision  Deaf & Hard of Hearing	1.0 Tchr/64.0 services  1.0 SP/64.0 services  1.0 OT/PT/64.0 services  1.0 Tchr/64.0 services  1.0 Tchr/64.0 services	.724 ParaED/ each 6 Prof. Staff





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