

## Communications and Public Information

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions and activities of the Department of Communications, the central communications and information center for the Montgomery County Public Schools (MCPS). The department includes five units: the Public Information Office, Electronic Graphics and Publishing Services, Instructional Television, Web Services Team, and the Division of Family and Community Partnerships that is located under the Family and Community Partnership program. (The program description, functions, and activities are listed are documented separately.)

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the department is focused on communicating effectively and providing useful information that supports student success and connects MCPS to its diverse community and facilitating productive partnerships for education. In addition, the department plays a key support role to all schools and offices in working towards all strategic plan goals. Major program functions and activities include the following:

- Expanding and facilitating two-way communication between students, staff, parents, and the community through Web, print products and television.
- Producing multimedia resources about the school system in multiple languages for parents.
- Providing systematic and effective feedback channels for all stakeholders to communicate with the school district.

The functions and activities of each unit of the department are aligned with *Our Call to Action: Pursuit of Excellence* school system goals. The major functions and activities of the Public Information office include the following:

- Assisting stakeholders by providing information about the school system through the multi-language call center.
- Producing a variety of publications for both internal and external audiences.
- Disseminating regular school system updates through electronic newsletters.

The major functions and activities of Electronic Publishing and Graphics Services include the following:

- Providing direct assistance to teachers by providing copy service, letting teachers order classroom materials, homework and student assessments by e-mail or pony and having documents delivered directly to the school.
- Providing full publishing services including editorial assistance, illustration, graphic layout, printing and bindery.

## Communications and Public Information

(continued)

- Producing critical print products for the school system including high school exams, teacher assessment/instructional guides, course bulletins, student planners and parent guides.

The major functions and activities of the Instructional Television Unit include the following:

- Producing video programs for students, staff, parents, and the community for broadcast over two cable channels, for streaming video on the MCPS Web, and for dissemination to schools and public libraries.
- Producing staff development videos.
- Producing a live call in show, *Homework Hotline Live!* to assist students with homework.

The major functions and activities of the Web Services Team include the following:

- Managing and maintaining the MCPS Web site.
- Assisting schools and offices with guidance, training, tools and assistance for developing their own Web sites.
- Providing Webcasts of public information news and events, including a searchable meeting viewer for Board of Education meetings.

Number of Students Served: Not Applicable

Explanation of Significant Changes

Total amount budgeted for this program for FY 2009 is \$7,911,244.

Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$96,200 in expenditures for FY 2009 that includes \$10,000 in contractual services, \$20,000 in professional part-time salaries, \$3,000 in staff training support, \$2,000 in dues, registration, and fees, and a \$63,200 reduction for printing supplies.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Communications: Page 9–3

Information on the MCPS Strategic Plan strategies and initiatives of this department can be found on Page 19 in the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

## COMMUNICATIONS & PUBLIC INFO.

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	65.000	65.500	65.500	.500
Position Salaries	\$4,605,757	\$4,851,313	\$4,851,313	\$245,556
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	49,185	29,185	29,185	(20,000)
Supporting Services Part Time	257,157	262,489	262,489	5,332
Other	189,076	205,355	205,355	16,279
Subtotal Other Salaries	495,418	497,029	497,029	1,611
<b>Total Salaries &amp; Wages</b>	5,101,175	5,348,342	5,348,342	247,167
<b>02 Contractual Services</b>				
Consultants	33,484	19,145	19,145	(14,339)
Other Contractual	540,279	530,279	530,279	(10,000)
<b>Total Contractual Services</b>	573,763	549,424	549,424	(24,339)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	4,574	4,574	4,574	
Office	29,038	30,738	30,738	1,700
Other Supplies & Materials	1,348,113	1,328,313	1,345,952	(2,161)
<b>Total Supplies &amp; Materials</b>	1,381,725	1,363,625	1,381,264	(461)
<b>04 Other</b>				
Local Travel	7,094	6,894	6,894	(200)
Staff Development	35,501	34,501	34,501	(1,000)
Insurance & Employee Benefits	217,095	217,095	217,095	
Utilities				
Miscellaneous	1,222	1,722	1,722	500
<b>Total Other</b>	260,912	260,212	260,212	(700)
<b>05 Equipment</b>				
Leased Equipment	280,886	311,458	311,458	30,572
Other Equipment	60,544	60,544	60,544	
<b>Total Equipment</b>	341,430	372,002	372,002	30,572
<b>Grand Total</b>	<u>\$7,659,005</u>	<u>\$7,893,605</u>	<u>\$7,911,244</u>	<u>\$252,239</u>

## COMMUNICATIONS & PUBLIC INFO.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Director		1.000	1.000	1.000	
1	Q Director II		1.000			(1.000)
1	P Director I			1.000	1.000	1.000
1	O Supervisor		1.000		1.000	
1	O Supervisor		1.000		1.000	
37	O Supervisor		1.000		1.000	
1	M Team Leader		1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000	
3	J ITV Operations Manager		1.000		1.000	
3	H Printing Supervisor		1.000		1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	
3	25 ITV Operations Manager			1.000		
1	25 Supervisor			1.000		
1	25 IT Systems Specialist		1.000	1.000		(1.000)
1	25 Supervisor			1.000		
37	25 Supervisor			1.000		
37	25 Television Engineer		1.000	1.000	1.000	
1	23 Publications Manager		1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	
3	23 Printing Supervisor			1.000		
37	23 ITV Production Manager		1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	
1	21 Comm Spec/Web Producer		2.000	2.000	3.000	1.000
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	
1	21 Bulletin Editor		1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	
37	20 Electronics Graph Artist		1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	
1	18 Graphics Designer I		2.000	2.000	2.000	
3	18 Graphics Designer I		1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	1.000	
3	17 ITV Production Technician		1.000	1.000	1.000	
3	17 Assoc Producer/Director		2.000	2.000	2.000	
3	17 Photographer		1.000	1.000	1.000	
3	17 Printing Equip Operator III		3.000	3.000	3.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	
37	17 Media Services Technician		2.000	2.000	2.000	
37	17 ITV Program Director		1.000	1.000	1.000	
3	16 Electronic Publishing Asst		1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	
3	16 Customer Services Spec		2.000	2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	1.000	

## COMMUNICATIONS & PUBLIC INFO.

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	16 Communications Assistant		1.000	1.000	<b>1.000</b>	
2	16 Fiscal Assistant III					
3	15 Fiscal Assistant II		1.000	1.000	<b>1.000</b>	
3	14 Printing Equip Operator I		1.000	1.000	<b>1.000</b>	
3	14 Bindery Equip Operator II		3.000	3.000	<b>3.000</b>	
1	12 Secretary		1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000	1.000	<b>1.000</b>	
37	12 Secretary			.500	<b>.500</b>	.500
3	11 Bindery Equip Operator I		3.000	3.000	<b>3.000</b>	
3	10 Office Assistant III					
2	10 Office Assistant III					
1	10 Office Assistant III		2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>65.000</b>	<b>65.500</b>	<b>65.500</b>	<b>.500</b>

## Family and Community Partnerships

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions and activities of the Division of Family and Community Partnerships (DFCP). The division's primary goal is to improve student development, learning and academic achievement through strengthening family, community and business partnerships with schools and the school system.

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the division coordinates collaborative efforts among school staff, students, families, and community members to create successful academic outcomes for students. Embedded in these efforts is a commitment to creating bridges across cultures, using strength-based and empowerment approaches, as well as continuous learning and growth. DFCEP staff provides technical support and training to schools and work with schools' parent involvement teams to support the planning and implementation of effective family and community outreach programs.

DFCEP provides engagement opportunities for pre-K to Grade 12 students and their families, as well as school and central services staff. The functions and activities of the division are aligned with our Call to Action: Pursuit of Excellence school system goals. The major functions and activities of the Division of Family and Community Partnerships include the following:

The **Parent Academy** provides parents and other family members from all schools free workshops on a variety of topics aligned to the six standards of parent involvement to improve student achievement. Workshops are held at schools and familiar locations throughout Montgomery County. Interpretation and child care is provided.

The **Study Circles Program** helps schools address the challenges of cultural and racial differences by bringing together parents, teachers and students from different backgrounds.

To **support parent** and community involvement outreach parent community coordinators work with assigned schools to plan and conduct training and presentations for parents to help them support their children's education. Parent community coordinators work with school teams to increase parent involvement in school activities and support their children at home. Instructional specialists provide training to school staff on parent involvement and also develop presentation plans and products for use by parent outreach and school staff.

**The Parent's Center** at 451 Hungerford Drive serves as a bridge between home and school by offering training and information on topics that support students' academic success with a focus on helping parents of special education students.

## Family and Community Partnerships

(continued)

DfCP offers **workshops for new teachers** on fostering good parent relationships, and addresses such topics as creating a welcoming environment, effective communication strategies, and strategies on how to handle difficult situations when communicating with parents.

DfCP collaborates with the **George B. Thomas, Sr. Learning Academy, Inc.** to provide parent involvement sessions at 12 Saturday School sites.

DfCP collaborates with the Public Information Office to produce the MCPS newsletter ***Parent Connection***, a quarterly newsletter provides information, resources and news to the MCPS community in five languages.

**Conquista Tus Sueños** (Realize Your Dreams) is a Spanish-language program aimed at empowering the Latino parent community by teaching strategies to improve communication, parenting, personal goal setting, and family relationships.

DfCP has a number of programs that reach out volunteers in the community. The **Connection Resource Bank** links community members willing to share their expertise with students, staff and families; The **Ruth Rales Comcast Kids Reading Network** uses trained volunteers to provide weekly tutoring at sixty six elementary schools, targeting second grade students who read below grade level; DfCP collaborates with **OASIS Intergenerational Volunteers** on the training and placement of over 100 volunteers that provide weekly reading support to students from kindergarten to Grade 4 in 21 elementary schools; The Extended Learning Opportunities Summer Adventures in Learning (**ELO SAIL**) **volunteer program** is coordinated by the DfCP. The DfCP staff works with National Institute of Standards and Technology (NIST) to coordinate the **NIST Adopt-a-School Program**, the Montgomery County Volunteer Center and the Montgomery County Mentoring Center to recruit and train volunteers and mentors. DfCP also works with partners in the business community to develop and refine community-business relationships to improve student achievement.

DfCP provides leadership and support to administrators, schools and central office staff to effectively and meaningfully engage parents and community members in practices that will truly make a difference to all students.

Number of Students Served: Not Applicable

Explanation of Significant Changes

Total amount budgeted for this program in the Division of Family and Community Partnerships for FY 2009 is \$2,050,551.

## **Family and Community Partnerships**

(continued)

### Program Reductions

Reductions in the budget are necessary to fund higher priority programs. There is a reduction of \$3,000 in the Division of Family and Community Partnership for contractual services.

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

More detailed information about this division and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of Family and Community Partnerships: Page 9-3

Information on the MCPS Strategic Plan strategies and initiatives of this division can be found on Page 19 in the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.



## FAMILY & COMMUNITY PARTNERSHIPS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	20.000	27.000	21.000	1.000
Position Salaries	\$1,532,275	\$2,045,791	\$1,723,696	\$191,421
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	21,424	13,296	13,296	(8,128)
Professional Part Time				
Supporting Services Part Time	24,863	10,465	10,465	(14,398)
Other				
Subtotal Other Salaries	46,287	23,761	23,761	(22,526)
<b>Total Salaries &amp; Wages</b>	1,578,562	2,069,552	1,747,457	168,895
<b>02 Contractual Services</b>				
Consultants	40,000	43,500	43,500	3,500
Other Contractual	162,684	157,067	157,067	(5,617)
<b>Total Contractual Services</b>	202,684	200,567	200,567	(2,117)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	26,229	17,424	17,424	(8,805)
Other Supplies & Materials	9,865	9,865	9,865	
<b>Total Supplies &amp; Materials</b>	36,094	27,289	27,289	(8,805)
<b>04 Other</b>				
Local Travel	15,113	19,589	19,589	4,476
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	54,500	51,500	51,500	(3,000)
<b>Total Other</b>	69,613	71,089	71,089	1,476
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	8,061	4,149	4,149	(3,912)
<b>Total Equipment</b>	8,061	4,149	4,149	(3,912)
<b>Grand Total</b>	<u>\$1,895,014</u>	<u>\$2,372,646</u>	<u>\$2,050,551</u>	<u>\$155,537</u>

## FAMILY & COMMUNITY PARTNERSHIPS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
2	O Supervisor		1.000		1.000	
1	N Coordinator					
2	N Coordinator		1.000		1.000	
2	N Coordinator			1.000		
3	BD Instructional Specialist		3.000	3.000	3.000	
3	AD Parent Educator		1.000	1.000		(1.000)
3	AD Teacher		1.000			(1.000)
2	25 Supervisor			1.000		
3	24 Partnerships Manager		1.000	3.000	3.000	2.000
3	24 Volunteer Comm Resources Coord		1.000			(1.000)
3	21 Connection Res Bank Coord		1.000			(1.000)
3	20 Parent Comm Coordinator		5.000	13.000		(5.000)
3	20 Parent Community Coord				8.000	8.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	
2	10 Office Assistant III		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>20.000</b>	<b>27.000</b>	<b>21.000</b>	<b>1.000</b>

## **Executive Leadership**

### Program Description and Alignment with the Strategic Plan

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

The mission of the Office of the Superintendent of Schools is to provide high quality educational leadership in attaining excellence in teaching and learning in the Montgomery County Public Schools. 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

The total amount budgeted for this program for FY 2009 is \$1,841,656. Included is \$782,793 from the Office of the Superintendent, and \$1,058,863 from the Board of Education.

### Program Reductions

As a result of final budget action, there is a reduction of 1.0 staff assistant and \$98,651 in this program.

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

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Office of the Superintendent: Page 10–8

Board of Education: Page 10–3

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 2 of the Approved July 2009 *Our Call to Action: Pursuit of Excellence* document.

## EXECUTIVE LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	14,000	14,000	13,000	(1,000)
Position Salaries	\$1,386,007	\$1,562,718	\$1,464,067	\$78,060
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	133,500	133,500	133,500	
Supporting Services Part Time	4,170	4,379	4,379	209
Other	2,419	2,540	2,540	121
Subtotal Other Salaries	140,089	140,419	140,419	330
<b>Total Salaries &amp; Wages</b>	1,526,096	1,703,137	1,604,486	78,390
<b>02 Contractual Services</b>				
Consultants	35,000	35,000	35,000	
Other Contractual	1,267	1,267	1,267	
<b>Total Contractual Services</b>	36,267	36,267	36,267	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	17,728	17,728	17,728	
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	17,728	17,728	17,728	
<b>04 Other</b>				
Local Travel	19,824	20,582	20,582	758
Staff Development	90,520	90,520	90,520	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	61,600	61,600	61,600	
<b>Total Other</b>	171,944	172,702	172,702	758
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	10,473	10,473	10,473	
<b>Total Equipment</b>	10,473	10,473	10,473	
<b>Grand Total</b>	<u>\$1,762,508</u>	<u>\$1,940,307</u>	<u>\$1,841,656</u>	<u>\$79,148</u>

## EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	
1	Staff Asst, Leg & Intergov Rel					
1	Staff Assistant		3.000	3.000	2.000	(1.000)
1	21 Admin Services Mgr III		1.000	1.000	1.000	
1	21 Admin Services Mgr III		1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>14.000</b>	<b>14.000</b>	<b>13.000</b>	<b>(1.000)</b>