

## **Alternative Programs**

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Department of Student Services.

The functions and activities of Alternative Programs are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program. Alternative Programs work with students who are unable to be successful in a traditional school due to delinquency, truancy, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

The following are MCPS Alternative Program locations:

- Emory Grove
- Fleet Street
- Glenmont
- Hadley Farms
- Karma Academy
- McKenney Hills
- Phoenix at McKenney Hills
- Phoenix at Emory Grove
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- providing educational services in smaller settings, through the implementation of courses aligned with the MCPS curriculum;
- creating learning environments that encourage high expectations, enable students to experience success, provide students with a sense of belonging, and promote the responsibility of achievement for all; and
- preparing students to successfully return to a secondary comprehensive school.

Number of Students Served: 400

### Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$7,696,414. There are no significant program changes for FY 2009.

## **Alternative Programs** (continued)

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

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

Department of Student Services: Page 4 - 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

## ALTERNATIVE PROGRAMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	97,050	97,050	<b>97,050</b>	
Position Salaries	\$6,822,249	\$7,103,843	<b>\$7,103,843</b>	\$281,594
<b>Other Salaries</b>				
Supplemental Summer Employment	83,613	83,613	<b>83,613</b>	
Professional Substitutes	17,291	17,291	<b>17,291</b>	
Stipends				
Professional Part Time	162,594	104,594	<b>104,594</b>	(58,000)
Supporting Services Part Time	13,487	14,161	<b>14,161</b>	674
Other				
Subtotal Other Salaries	276,985	219,659	<b>219,659</b>	(57,326)
<b>Total Salaries &amp; Wages</b>	7,099,234	7,323,502	<b>7,323,502</b>	224,268
<b>02 Contractual Services</b>				
Consultants	6,274	6,274	<b>6,274</b>	
Other Contractual	171,150	181,150	<b>181,150</b>	10,000
<b>Total Contractual Services</b>	177,424	187,424	<b>187,424</b>	10,000
<b>03 Supplies &amp; Materials</b>				
Textbooks	21,362	22,004	<b>22,004</b>	642
Media				
Instructional Supplies & Materials	134,149	137,949	<b>137,949</b>	3,800
Office	8,362	8,362	<b>8,362</b>	
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	163,873	168,315	<b>168,315</b>	4,442
<b>04 Other</b>				
Local Travel	11,530	11,530	<b>11,530</b>	
Staff Development	643	643	<b>643</b>	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	100,000	105,000	<b>5,000</b>	(95,000)
<b>Total Other</b>	112,173	117,173	<b>17,173</b>	(95,000)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<b>\$7,552,704</b>	<b>\$7,796,414</b>	<b>\$7,696,414</b>	<b>\$143,710</b>

## ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		1.000	1.000	<b>1.000</b>	
2	N Coordinator		2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	<b>1.000</b>	
7	BD Pupil Personnel Worker					
3	BD Counselor	X	2.000	2.000	<b>2.000</b>	
3	BD Media Specialist	X	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Staff Development	X				
3	AD Teacher, Alternative Programs	X	30.700	30.700	<b>30.700</b>	
3	AD Teacher, Resource	X	8.000	8.000	<b>8.000</b>	
2	14 Administrative Secretary I		3.000	3.000	<b>3.000</b>	
2	14 School Registrar		1.000	1.000	<b>1.000</b>	
2	14 Security Assistant 10 month	X	4.000	4.000	<b>4.000</b>	
2	12 School Secretary II					
2	11 Office Assistant IV		1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	16.350	16.350	<b>16.350</b>	
	<b>Total Positions</b>		<b>97.050</b>	<b>97.050</b>	<b>97.050</b>	

## **Student Services**

### **Program Description and Alignment with the Strategic Plan**

This budget includes funding school-based programs and activities of the Department of Student Services (DSS) including the following: DSS Administration, the Bilingual Assessment Team, the Court Liaison, Enrollment and Attendance Compliance, Psychological Services, Pupil Personnel Services, School Counseling Services, Student Affairs, and Student Services Field Offices.

These functions and activities are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education. This program supports the academic success and emotional well-being of all students through a coordinated school team of counselors, school psychologists, and pupil personnel workers that provide direct and consultative services to students, staff, and families.

The major functions of the DSS Administration include the following:

- coordinates the work of the units within the Department of Student Services;
- collaborates with county government, community agencies, and other MCSP offices to support the work of the department;
- manages violence prevention grants awarded to community agencies;
- provides leadership for the implementation of the Positive Behavioral Interventions and Supports (PBIS)

The major functions for the Bilingual Assessment Team include the following:

- collaborates with MCPS staff to assess the needs of English Language Learners who are suspected of having educational disabilities;
- provides educational and language dominance assessments for students whose first language is not English;
- analyzes and interprets data and tests a full range of hypotheses about how social, cultural, linguistic, curricular, instructional, and familiar factors combine to influence a student's academic success;

## **Student Services**

(continued)

- works with families of students, schools, and central and field office personnel to develop a system of supports and accommodations appropriate to the needs of the students; and
- supports parents from a broad range of cultural backgrounds through the Individualized Education Program procedures.

The major functions of the Court Liaison include the following:

- researches and summarizes student records so that appropriate educational recommendations are made to the Juvenile Division of Montgomery County's Circuit Court;
- responds to juvenile court orders that request interventions for identified adjudicated students; and
- coordinates the Montgomery County Student Transition Team to develop transition plans for students returning to MCPS from the Department of Juvenile Services placements.

The major functions of Enrollment and Attendance Compliance include the following:

- provides technical assistance for the school system on issues related to enrollment, attendance, and residency;
- 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; and
- assists in enrolling homeless students.

The major functions and activities of Psychological Services include the following:

- providing professional development for school psychologists;
- supporting school psychologists and serving as a resource to staff and parents regarding the provision of psychological services;
- maintaining confidential student psychological records; and
- establishing and maintaining university partnerships for the training and recruitment of school psychologists.

## **Student Services**

(continued)

The major functions and activities of Pupil Personnel Services include the following:

- providing professional development for pupil personnel workers;
- supporting pupil personnel workers and serving as a resource to staff and parents regarding the provision of pupil personnel services;
- leading systemwide interventions addressing attendance and truancy concerns, including the Interagency Truancy Review Board; and
- providing oversight, training, and support for systemwide implementation of Section 504.

The major functions and activities of School Counseling Services include the following:

- designing systemwide school counseling programs;
- providing professional development for school counselors;
- supporting school counselors and serving as a resource to staff and parents regarding the provision of counseling services;
- establishing and maintaining university partnerships for professional development and school counseling intern placements; and
- developing tools and professional development to support counselors as they identify, guide, and encourage students in planning their academic future and by encouraging students to strive for excellence through participation in rigorous courses.

The major functions and activities of Student Affairs include the following:

- providing oversight for annual review and publication of *A Student's Guide to Rights and Responsibilities in the Montgomery County Public Schools*;
- managing the annual Student Member of the Board election; and
- coordinating the systemwide Montgomery County Region and Montgomery County Junior Council student government programs.

## **Student Services** (continued)

The major functions and activities of the Student Services Field Offices include the following:

- assigning and supervising pupil personnel workers and school psychologists;
- deploying mental health crisis response teams;
- processing of change of school assignment requests;
- conducting investigative conferences and suspension and expulsion hearings; and
- conducting semi-annual review of home schooling programs.

Numbers of Students Served: These programs and services are available to all students as appropriate.

### Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$64,869,089. There is a current-year realignment of 69.0 psychologist positions and 43.0 pupil personnel worker positions and \$11,652,501 to this program's budget from K-12 programs in to align resources where they are managed. Also included in this program budget for FY 2009 are psychologists and pupil personnel workers assigned to special schools. These positions continue to provide school-based services to students.

### Program Improvements

There is an increase of \$116,000 for stipends, \$36,582 for program materials, and \$12,000 for contractual services to expand the Positive Behavioral Interventions and Supports (PBIS) program to a total of 48 schools for FY 2009.

### Program Reductions

As a result of final budget action, there are reductions of a 1.0 instructional specialist and \$122,507 and 2.0 secretary positions and \$101,551 in this program, ~~for School Counseling Services~~. Also due to final budget action, there are reductions of 3.0 psychologist positions and \$315,969, \$60,000 for staff training, \$1,600 for instructional materials, and \$4,050 for contractual services in this program for the Collaborative Action Process (CAP).

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

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

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## **Student Services**

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Elementary Schools: Page 1 - 4

Middle Schools: Page 1 - 12

High Schools: Page 1 - 23

IDEA – Early Intervening Services: Page 4 - 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

## STUDENT SERVICES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	717,000	727,000	710,000	(7,000)
Position Salaries	\$60,731,768	\$64,787,322	\$63,261,663	\$2,529,895
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	15,980	15,980	71,980	56,000
Professional Part Time	148,000	164,000	164,000	16,000
Supporting Services Part Time	683,298	717,463	717,463	34,165
Other	2,829	2,970	2,970	141
Subtotal Other Salaries	850,107	900,413	956,413	106,306
<b>Total Salaries &amp; Wages</b>	61,581,875	65,687,735	64,218,076	2,636,201
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	309,785	336,105	332,055	22,270
<b>Total Contractual Services</b>	309,785	336,105	332,055	22,270
<b>03 Supplies &amp; Materials</b>				
Textbooks	542	557	557	15
Media				
Instructional Supplies & Materials	38,862	42,229	40,629	1,767
Office	8,555	8,555	8,555	
Other Supplies & Materials			36,582	36,582
<b>Total Supplies &amp; Materials</b>	47,959	51,341	86,323	38,364
<b>04 Other</b>				
Local Travel	24,494	33,806	33,806	9,312
Staff Development	2,465	7,783	7,783	5,318
Insurance & Employee Benefits	155,220	155,220	155,220	
Utilities				
Miscellaneous	13,650	13,650	13,650	
<b>Total Other</b>	195,829	210,459	210,459	14,630
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment	22,176	22,176	22,176	
<b>Total Equipment</b>	22,176	22,176	22,176	
<b>Grand Total</b>	<u>\$62,157,624</u>	<u>\$66,307,816</u>	<u>\$64,869,089</u>	<u>\$2,711,465</u>

## STUDENT SERVICES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	Q Director II		1.000	1.000	1.000	
7	P Director I		3.000	3.000	3.000	
3	O Supervisor		1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	
7	N Coordinator		1.000		1.000	
7	N Coordinator			1.000		
7	BD Pupil Personnel Worker		43.000			(43.000)
3	BD Psychologist		69.000			(69.000)
3	BD Counselor, Elementary	X	130.000	135.000	130.000	
3	BD Counselor, Secondary	X	112.500	112.500	112.500	
3	BD Counselor, Resource	X	31.000	31.000	31.000	
3	BD Counselor, Secondary	X	153.500	152.500	152.500	(1.000)
3	BD Counselor, Resource	X	24.000	25.000	25.000	1.000
3	BD Psychologist			1.000		
3	BD Psychologist		1.000	1.000	1.000	
3	BD Psychologist		1.000	.500		(1.000)
3	BD Psychologist		4.000	4.000	3.000	(1.000)
3	BD Psychologist		7.000	7.000	7.000	
3	BD Psychologist		1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	7.000	6.000	(1.000)
7	BD Pupil Personnel Worker			43.000	43.000	43.000
3	BD Psychologist			69.000	67.000	67.000
2	BD Instruct Assessment Spec		2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	3.000	3.000	
3	BD Psychologist		6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	
3	BD Psychologist			4.500		
7	BD Pupil Personnel Worker		3.000	3.000	3.000	
3	BD Psychologist		3.000	3.000	3.000	
7	22 Fiscal Assistant V		1.000	1.000	1.000	
3	15 Career Information Coordinator		25.000	25.000	25.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	
7	14 Administrative Secretary I		4.000	4.000	4.000	
2	12 School Secretary II		38.000	38.000	38.000	
2	12 School Secretary II		25.000	25.000	25.000	
7	12 Secretary		6.000	6.000	4.000	(2.000)
2	12 Secretary		1.000	1.000	1.000	
3	12 Secretary		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>717.000</b>	<b>727.000</b>	<b>710.000</b>	<b>(7.000)</b>

## **International Student Admissions**

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the International Student Admissions Office (ISAO). ISAO is a unit under the Department of Student Services.

The functions and activities of ISAO are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goal of strengthening productive partnerships for education. ISAO provides staff that is conversant and literate in the major languages spoken in Montgomery County to assist families enrolling international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS.

The major functions and activities of ISAO include the following:

- clearing eligible international students, foreign students, and U.S. citizen students coming from foreign schools for enrollment into MCPS in a timely manner;
- collaborating with schools and other MCPS offices to help facilitate a smooth enrollment for eligible students;
- interpreting required documents printed in languages other than English, minimizing linguistic and cultural barriers;
- facilitating access to the ESOL Testing Center; the Enrollment and Compliance Unit, the Division of Early Childhood Programs and Services and to the Multidisciplinary Educational Training and Support Program (METS) for students with interrupted schooling;
- referring students to the Health Clinic and alerting the Health Clinic coordinator in cases of special or delicate health issues;
- referring students to the appropriate schools, ESOL centers and the Consortia office;
- reviewing and awarding credits and recommending grade placements for international students, foreign students, and U.S. citizen students coming from foreign schools into MCPS;
- collaborating with the Department of Homeland Security and the United States Department of State to ensure compliance with the existing regulations for foreign students with exchange ( J-1 ) and student ( F-1 ) visas;

## **International Student Admissions**

(continued)

- authenticating MCPS school credentials for students who are returning to their countries; and
- maintaining a community network with government agencies, community organizations, and foreign-language media to provide information and support to incoming immigrant families.

Number of Students Served: More than 6,000 students annually.

### Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$628,983. There are no significant program changes for FY 2009.

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

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

Department of Student Services: Page 4 – 59

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

## INT'L STUDENT ADMISSIONS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	8.000	8.000	8.000	
Position Salaries	\$517,602	\$556,229	\$556,229	\$38,627
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	28,565	28,565	28,565	
Supporting Services Part Time	30,543	32,070	32,070	1,527
Other				
Subtotal Other Salaries	<u>59,108</u>	<u>60,635</u>	<u>60,635</u>	1,527
<b>Total Salaries &amp; Wages</b>	576,710	616,864	616,864	40,154
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	<u>3,636</u>	<u>3,636</u>	<u>3,636</u>	
<b>Total Contractual Services</b>	3,636	3,636	3,636	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	7,849	7,849	7,849	
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	<u>7,849</u>	<u>7,849</u>	<u>7,849</u>	
<b>04 Other</b>				
Local Travel	634	634	634	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	<u>634</u>	<u>634</u>	<u>634</u>	
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u><u>\$588,829</u></u>	<u><u>\$628,983</u></u>	<u><u>\$628,983</u></u>	<u><u>\$40,154</u></u>

## INT'L STUDENT ADMISSIONS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
7	O Supervisor		1.000	1.000	1.000	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		1.000	2.000	2.000	1.000
7	14 Administrative Secretary I		1.000	1.000	1.000	
7	14 School Registrar			1.000	1.000	1.000
7	12 Secretary		1.000			(1.000)
7	11 Office Assistant IV		1.000	1.000	1.000	
7	10 Office Assistant III		1.000			(1.000)
<b>Total Positions</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	

## **Enrollment and Attendance Compliance**

### Program Description and Alignment with the Strategic Plan

The Enrollment and Attendance Compliance Unit (EAC) assists with determining the residency of families seeking to enroll in MCPS and the identification and enrollment of homeless students. EAC supports the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, by providing information and services regarding the inherently interwoven, complex, and sensitive issues related to enrollment, attendance, and residency.

### Major Program Components

The major function and activities of the EAC include the following:

- providing information and assistance for families establishing Montgomery County residency for purposes of attending MCPS;
- determining whether tuition should be charged or waived, consistent with MCPS Policy JED: *Residency, Tuition, and Enrollment*;
- providing help for children and youth experiencing homelessness by minimizing the effects of mobility on academic achievement;
- providing after-school tutoring services to students in homeless shelters or transitional housing; and
- monitoring homeless students' housing, transportation, and school changes as well as academic performance.

Numbers of Students Served: Not Applicable

### Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$313,822. This unit is realigned in FY 2009 from the Department of Reporting and Regulatory Accountability to the Department of Student Services.

### Program Reductions

As a result of final budget action, there is a reduction of a 1.0 coordinator position and \$122,021 in this program.

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

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



**Enrollment and Attendance Compliance**  
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Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

## ENROLLMNT & ATTEND. COMPLIANCE

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	4.000	4.000	3.000	(1.000)
Position Salaries	\$310,987	\$329,085	\$207,064	\$(103,923)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	5,000	5,000	5,000	
Supporting Services Part Time	28,755	35,758	35,758	7,003
Other	12,000	12,000	12,000	
Subtotal Other Salaries	45,755	52,758	52,758	7,003
<b>Total Salaries &amp; Wages</b>	356,742	381,843	259,822	(96,920)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	34,600	29,600	29,600	(5,000)
<b>Total Contractual Services</b>	34,600	29,600	29,600	(5,000)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	5,000	5,000	5,000	
Other Supplies & Materials	15,000	19,000	19,000	4,000
<b>Total Supplies &amp; Materials</b>	20,000	24,000	24,000	4,000
<b>04 Other</b>				
Local Travel	700	400	400	(300)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	4,000			(4,000)
<b>Total Other</b>	4,700	400	400	(4,300)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$416,042</u>	<u>\$435,843</u>	<u>\$313,822</u>	<u>\$(102,220)</u>

## ENROLLMNT & ATTEND. COMPLIANCE

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	N Coordinator		1.000			(1.000)
1	N Coordinator			1.000		
7	BD Instructional Specialist		1.000	1.000	1.000	
7	12 Secretary		2.000	2.000	2.000	
	<b>Total Positions</b>		<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>(1.000)</b>

## **Home and Hospital Teaching**

### Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Home and Hospital Teaching (HHT) program. HHT is a unit within the Department of Student Services.

The functions and activities of the HHT program are aligned with the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program for MCPS students who are unable to attend school due to a physical or emotional condition.

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

- hiring and training part-time MCPS teachers to provide instruction who are unable to attend a regular school program due to a physical or emotional condition;
- ensuring instruction is structured and rigorous to meet course objectives and curriculum standards;
- providing instruction to students for a minimum of six hours weekly at various locations like the home, library, hospitals, or other public facility;
- collaborating with the student's family and home school to meet the student's needs;
- monitoring achievement through a variety of assessment measures, both formal and informal;
- issuing grade reports in accordance with the MCPS Grading and Reporting Policy for grades earned while instructed through HHT; and
- assisting with the transition of students from HHT to their regular school.

Number of Students Served: 752

### Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$1,159,523. There are no significant program changes for FY 2009.

## **Home and Hospital Teaching** (continued)

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

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY2009 Operating Budget and Personnel Complement as follows:

Department of Student Services: Page 4 - 59

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

## HOME AND HOSPITAL TEACHING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	3.000	3.000	3.000	
Position Salaries	\$238,718	\$247,796	\$247,796	\$9,078
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	776,802	776,802	776,802	
Supporting Services Part Time	12,106	12,711	12,711	605
Other				
Subtotal Other Salaries	788,908	789,513	789,513	605
<b>Total Salaries &amp; Wages</b>	1,027,626	1,037,309	1,037,309	9,683
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	36,690	36,690	36,690	
<b>Total Contractual Services</b>	36,690	36,690	36,690	
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	11,718	11,718	11,718	
Office	994	994	994	
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	12,712	12,712	12,712	
<b>04 Other</b>				
Local Travel	60,511	60,511	60,511	
Staff Development				
Insurance & Employee Benefits	12,301	12,301	12,301	
Utilities				
Miscellaneous				
<b>Total Other</b>	72,812	72,812	72,812	
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$1,149,840</u>	<u>\$1,159,523</u>	<u>\$1,159,523</u>	<u>\$9,683</u>

## HOME AND HOSPITAL TEACHING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	BD Instructional Specialist		1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	