

Communications and Family Outreach

Program Description and Alignment with the Strategic Plan

The budget includes the funding for programs, functions, and activities of the Office of Communications and Family Outreach (OCFO). The office includes three departments: the Department of Family and Community Partnerships (DFCP), the Department of Multimedia Services (DMS), and the Department of Public Information (DPI).

The office plays a key support role to all schools and offices in working toward all the strategic plan goals. The OFCO primarily supports Goal 3, *Strengthen Productive Partnership for Education*, Goal 4, *Create a Positive Work Environment in a Self-Renewing Organization*, and Goal 5, *Provide High-Quality Business Services that Are Essential to the Educational Success of Students* of the MCPS Strategic Plan *Our Call to Action: Pursuit of Excellence*.

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

Support for Students, Staff and Schools

One of the most visible forms of direct assistance to school staff is provided by copy service through Copy-Plus, allowing teachers to order classroom materials, homework and student assessments by e-mail or pony. These documents are delivered directly to the schools.

The office coordinates the Extended Learning Opportunities Summer Adventures in Learning volunteer program for the Title I schools. This includes volunteer recruitment, screening, placement, and training. OCFO collaborates with OASIS Intergenerational Volunteers on the training and support of over 100 volunteers that provide one-on-one reading support to students from kindergarten to Grade 4.

Homework Hotline Live! and the Math Dude algebra video series are instructional materials produced to complement classroom instruction. These programs are cable cast, Web cast, and the algebra programs are made available for download Pod cast.

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

OCFO produces and electronically publishes The Bulletin, a newsletter for all MCPS employees.

Communications and Family Outreach

(continued)

Additionally, several volunteer programs are coordinated by OCFO including, Ruth Rales Comcast Kids Reading Network, a tutorial program at elementary schools that targets second grade students reading at or below grade level and the Connection Resource Bank, which provides guest speakers, judges and mentors to schools by request.

Promoting Family and Community Involvement

The Parent Academy offers free workshops that provide practical information for parents on topics aligned with the six standards of parent involvement to improve student achievement. Workshops are held at schools and community sites throughout the county. Child care and foreign language interpretation are provided for all workshops.

ASK MCPS provides parents of students in Montgomery County several ways to have their questions answered and to obtain information about school system. Information events include: the annual Back-to-School Fair, Drop In Coffees, and school system resource tables at malls and community fairs. Additionally, the ASK MCPS call center and email drop box provide parents and community members the opportunity to find answers to their questions about school system programs and services.

The Study Circles program helps schools address the challenges of cultural and racial differences by bringing together parents, teachers, and students from different backgrounds. Trained facilitators help participants increase cultural and racial awareness, build relationships, and plan action steps to help all students succeed.

Conquista tus Sueños (Realize Your Dreams) is a Spanish-language program aimed at empowering the Latino parent community by teaching strategies to improve communications, strengthen family relationships, and navigate the school system.

Partners for Success provides families with support by serving as a bridge between home and school. OCFO staff help parents understand school system policies, procedures, programs and services with a focus on helping parents of special education students.

The office publishes electronic (QuickNotes) and print newsletters (Parent Connection) for parents in six languages in addition to informational brochures and other multimedia resources for parents.

OCFO outreach staff work with all schools and offices to build capacity to ensure all MCPS staff have the tools and technical assistance needed to work effectively with parents and the community. OCFO staff works directly with schools to plan and implement parent engagement activities that align to the schools' improvement plans. This work includes collaboration with school Parent Teacher Student Associations and other community partners. Staff also collaborates with the Office of Organizational Development to provide new teachers and principals with professional development on family involvement.

Communications and Family Outreach (continued)

Supporting School System Central Services and Business Operations

Staff development videos are produced to assist with the dissemination of important information to systemwide audiences. Training on classroom best practices, instructional strategies and new technologies are examples of projects under development in collaboration with other MCPS offices.

Full publishing services including editorial assistance and review, illustration, graphic layout and bindery are provided by OCFO staff. Critical print products are produced for the school system including diplomas, high school exams, teacher assessment/instructional guides, course bulletins, student planners and parent guides.

The office develops and supports web-related systems that enable school staff to stream video, administer online surveys, register for professional development courses, and access substitute calling system and job vacancy database.

School webmasters receive assistance and guidance with design, publishing systems, content management and general support for updating of school Web sites. OCFO provides ongoing training and support to school webmasters.

Informing Stakeholders about the School System

The public MCPS web portal, www.montgomeryschoolsmd.org is managed by OCFO. This comprehensive MCPS Web site provides around the clock access to information, data, and systems that help customers interact with the school system. In addition, the office administers foreign language mini Web sites for parents in five languages.

Informational video programs for parents, students, staff, and the community are produced and disseminated via cable TV and Webcast. In addition to programs such as *Our Schools Today*, *Cover to Cover*, *Take Ten* and *Diez Minutos*, the office records and broadcasts Board of Education meetings, worksessions and other Board events.

This office also is responsible for issuing press releases, gathering information and responding to media inquiries and Freedom of Information Act requests.

Working closely with the Language Assistive Services Unit, OCFO produces multimedia resources about the school system in multiple languages for parents.

The office provides emergency information via print, phone, e-mail, Web and television.

Numbers of Students Served: Not Applicable

Communications and Family Outreach (continued)

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$9,007,186 and by county special revenue funds in the amount of \$1,581,510.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$10,587,696. Budget reductions are as follows:

- 1.0 instructional specialist position - (\$68,495)
- 1.0 production technician position - (\$53,196)
- 2.0 office assistant III positions - (\$62,888)
- Contractual services/maintenance - (\$122,740)
- Consultants - (\$39,500)
- Supporting services part-time salaries - (\$30,516)
- Overtime - (\$45,000)
- Training support - (\$7,000)
- Furniture and Equipments - (\$8,641)
- Dues, registration and fees - (\$3,000)

In FY 2010, MCPS will lease/purchase refurbished high speed copier machines instead of purchasing new machines. MCPS staff will maintain the machines rather than using outside contractual services. This initiative will result in an overall reduction of \$868,633 in the budget. In the budget for Editorial Graphics and Publishing Services, there is an increase of \$1,092,709. There is an increase of \$251,917 for 6.0 additional positions, \$174,000 for part-time salaries, \$500,000 for supplies, \$12,000 for fuel, and \$184,000 to lease/purchase copiers and cars. There are changes in the budgets of other MCPS units that result in a net decrease of \$1,961,342.

Crosswalk to Other Budget Documents and to the MCPS strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Communication and Family Outreach: Page 10-3

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 19 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

COMM. & FAMILY OUTREACH

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	86,500	87,500	89,000	2,500
Position Salaries	\$6,575,009	\$6,616,745	\$6,636,038	\$61,029
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	13,296	19,996	19,996	6,700
Professional Part Time	29,185	29,185	29,185	
Supporting Services Part Time	272,954	374,638	355,345	82,391
Other	194,940	188,940	188,940	(6,000)
Subtotal Other Salaries	510,375	612,759	593,466	83,091
Total Salaries & Wages	7,085,384	7,229,504	7,229,504	144,120
02 Contractual Services				
Consultants	60,585	17,085	17,085	(43,500)
Other Contractual	687,346	602,063	608,948	(78,398)
Total Contractual Services	747,931	619,148	626,033	(121,898)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	4,574	4,574	4,574	
Office	48,162	548,162	548,162	500,000
Other Supplies & Materials	1,355,817	1,386,592	1,377,244	21,427
Total Supplies & Materials	1,408,553	1,939,328	1,929,980	521,427
04 Other				
Local Travel	26,483	24,983	24,848	(1,635)
Staff Development	24,190	21,190	23,190	(1,000)
Insurance & Employee Benefits	260,959	260,827	260,827	(132)
Utilities				
Miscellaneous	53,222	53,722	54,222	1,000
Total Other	364,854	360,722	363,087	(1,767)
05 Equipment				
Leased Equipment	311,458	377,892	377,892	66,434
Other Equipment	43,615	61,200	61,200	17,585
Total Equipment	355,073	439,092	439,092	84,019
Grand Total	\$9,961,795	\$10,587,794	\$10,587,696	\$625,901

COMM. & FAMILY OUTREACH

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Director		1.000	1.000	1.000	
1	Q Director II					
2	P Director I		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	
1	O Supervisor					
1	O Supervisor		1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	
37	O Supervisor		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
1	M Team Leader					
1	M Specialist		1.000	1.000	1.000	
3	J ITV Operations Manager		1.000	1.000	1.000	
3	H Printing Supervisor		1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	2.000	2.000	(1.000)
3	AD Parent Educator					
3	AD Teacher					
3	27 ITV Chief Engineer		1.000	1.000	1.000	
1	25 IT Systems Specialist					
37	25 Television Engineer		1.000	1.000	1.000	
3	24 Partnerships Manager		3.000	3.000	3.000	
3	24 Volunteer Comm Resources Coord					
1	23 Printing Manager			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	
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		1.500	1.500	1.500	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	
1	21 Comm Spec/Web Producer					
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	
3	21 Connection Res Bank Coord					
1	21 Comm Spec/Web Producer		4.000	4.000	4.000	
1	21 Bulletin Editor		1.000	1.000	1.000	
3	20 ITV Production Technician II		1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	
3	20 Parent Comm Coordinator					
3	20 Parent Community Coord		8.000	8.000	8.000	
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					
3	18 Graphics Designer I		3.000	3.000	3.000	
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)

COMM. & FAMILY OUTREACH

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
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	4.000	4.000	1.000
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 Service Spec		2.000	2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	
1	16 Communications Assistant		1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	
3	15 Copier Repair Technician				4.000	4.000
2	15 Administrative Secretary II				1.000	1.000
1	14 Administrative Secretary I				1.000	1.000
3	14 Administrative Secretary I				.500	.500
3	14 Printing Equip Operator I		1.000	4.000	1.000	
3	14 Bindery Equip Operator II		3.000	3.000	3.000	
2	14 Administrative Secretary I		1.000	1.000		(1.000)
37	14 Administrative Secretary I				.500	.500
1	12 Secretary		1.000	1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	
37	12 Secretary		.500	.500		(.500)
3	11 Bindery Equip Operator I		3.000	3.000	3.000	
2	11 Office Assistant IV				1.000	1.000
2	10 Office Assistant III		3.000	1.000		(3.000)
1	10 Office Assistant III					
	Total Positions		86.500	87.500	89.000	2.500

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.

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,752,192. Included is \$695,966 from the Office of the Superintendent, and \$1,056,226 from the Board of Education.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of the Superintendent: Page 11–9

Board of Education: Page 11–3

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 2 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EXECUTIVE LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	13,000	12,000	13,000	
Position Salaries	\$1,419,264	\$1,330,052	\$1,390,803	\$(28,461)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	133,500	133,500	133,500	
Supporting Services Part Time	49,182	1,379	1,379	(47,803)
Other	2,540	2,540	2,540	
Subtotal Other Salaries	185,222	137,419	137,419	(47,803)
Total Salaries & Wages	1,604,486	1,467,471	1,528,222	(76,264)
02 Contractual Services				
Consultants	35,000	35,000	35,000	
Other Contractual	1,267	767	767	(500)
Total Contractual Services	36,267	35,767	35,767	(500)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	17,728	17,728	17,728	
Other Supplies & Materials				
Total Supplies & Materials	17,728	17,728	17,728	
04 Other				
Local Travel	20,582	15,082	15,082	(5,500)
Staff Development	90,520	88,695	88,695	(1,825)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	61,600	61,600	61,600	
Total Other	172,702	165,377	165,377	(7,325)
05 Equipment				
Leased Equipment				
Other Equipment	10,473	5,098	5,098	(5,375)
Total Equipment	10,473	5,098	5,098	(5,375)
Grand Total	<u>\$1,841,656</u>	<u>\$1,691,441</u>	<u>\$1,752,192</u>	<u>\$(89,464)</u>

EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	
1	P Staff Assistant		2.000	2.000	2.000	
1	21 Admin Services Manager IV				1.000	1.000
1	21 Admin Services Manager IV				1.000	1.000
1	20 Admin Secretary to the Board		1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000		(1.000)
1	19 Admin Services Mgr III		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	17 Admin Secretary, Board Office				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	14 Administrative Secretary I		1.000	1.000	1.000	
	Total Positions		13.000	12.000	13.000	